UNITED
NATIONS

A

General Assembly

Distr.
GENERAL

A/AC.96/865
22 August 1996

Original: ENGLISH

EXECUTIVE COMMITTEE OF THE
HIGH COMMISSIONER'S PROGRAMME

Forty-seventh session

OVERVIEW OF UNHCR ACTIVITIES

1995-1997

CONTENTS

		Paras.	Page
LIST OF TABLES			4
ABBREVIATIONS AND ACRONYMS			7
INTRODUCTION			9
I.	Scope and Structure	1 - 3	
II.	Definition of Terms	4 - 8	
III.	Summary of Principal Budgetary and Other Matters	9	
IV.	Decision on Administrative and Financial Matters: Some Draft Elements	10	
CHAPTER I.	**PERSPECTIVE**		15
I.	Introduction	1	
II.	Mandate of UNHCR	2 - 3	
III.	Challenges	4 - 7	
IV.	UNHCR's Strategy	8	
V.	Governance	9 - 13	
VI.	Project Delphi	14 - 19	
VII.	Implementing Partners	20 - 22	
VIII.	Training	23	
IX.	Conclusions	24	
CHAPTER II.	**GLOBAL OVERVIEW**		22
I.	Introduction	1	
II.	Beneficiaries of UNHCR Programmes	2 - 7	
III.	Overall Programme Needs and Resources	8 - 21	
IV.	General Programmes	22 - 32	
V.	Special Programmes	33 - 38	
VI.	Programme Implementation	39	
VII.	UNHCR Staffing Levels	40 - 44	
VIII.	Programme Delivery and Administrative Support	45 - 60	
CHAPTER III.	**AFRICA**		55
I.	Introduction	1	
II.	Populations of Concern to UNHCR	2 - 3	
III.	Recent Developments	4 - 23	
IV.	Programmes	24 - 31	
V.	Post Levels	32	
VI.	Programme Delivery and Administrative Support Costs	33	
CHAPTER IV.	**ASIA AND OCEANIA**		71
I.	Introduction	1	
II.	Populations of Concern to UNHCR	2 - 3	
III.	Recent Developments	4 - 9	
IV.	Programmes	10 - 12	
V.	Post Levels	13	
VI.	Administrative Support Costs	14	

Paras. Page

CHAPTER V. EUROPE 83

I. Introduction 1
II. Populations of Concern to UNHCR .... 2 - 3
III. Recent Developments and Activities ...... 4 - 11
IV. Programmes ....12 - 13
V. Post Levels............................14
VI. Administrative Support Costs 15

CHAPTER VI. THE AMERICAS AND THE CARIBBEAN 96

I. Introduction 1
II. Populations of Concern to UNHCR .... 2 - 3
III. Recent Developments and Activities ...... 4 - 6
IV. Programmes 7
V. Post Levels 8
VI. Programme Delivery and Administrative Support Costs 9

CHAPTER VII. SOUTH WEST ASIA, NORTH AFRICA AND THE MIDDLE EAST (SWANAME) 107

I. Introduction 1
II. Populations of Concern to UNHCR .... 2 - 3
III. Principal Regional Developments .... 4 - 6
IV. Programmes ....12 - 14
V. Post Levels 15
VI. Programme Delivery and Administrative Support Costs 16

CHAPTER VII. OTHER PROGRAMMES 120

I. Introduction .... 1 - 5
II. Activities under Other Programmes .... 6 - 32
III. Programme Delivery and Administrative Support ....33 - 57
IV. Training ....58 - 99

CHAPTER IX. HEADQUARTERS 147

I. Introduction .... 1 - 3
II. Headquarters Expenditure and Estimates 4
III. Headquarters Posts .... 5 - 7
IV. Programme Delivery and Administrative Support Costs 8
V. Divisions and Regional Bureaux .... 9 - 59

ANNEXES 169

I. Statistics
II. UNHCR Organizational Structure: Headquarters and Field

LIST OF TABLES

CHAPTER II

II.1 UNHCR Expenditure in 1995, and Estimates/Projections for 1996 and 1997 - All Sources of Funds

II.2 Contributions to UNHCR Assistance Programmes

II.3 UNHCR - 1996 Programme/Funding Requirements

II.4 UNHCR General Programmes

II.5 Allocations from the 1996 Programme Reserve

II.6 Allocations from the 1996 Voluntary Repatriation Fund

II.7 Allocations from the 1996 Emergency Fund

II.8 UNHCR Special Programmes - Summary of 1995 Expenditure, 1996 programme needs and initial 1997 needs

II.9 Analysis of Overall Staffing Levels (PD/AS) as at 01 July 1996

II.10-11 Programme Delivery Post Requirements in the Field and at Headquarters

II.12 Summary Post Levels (PD/AS) - All Sources of Funds

II.13 Field & Headquarters - Programme Delivery (PD) Costs - Expenditure for 1995

II.14 Field & Headquarters - Administrative (AS) Costs - Expenditure for 1995

II.15 Field & Headquarters - Programme Delivery (PD) Costs - 1996 Revised Budget

II.16 Field & Headquarters - Administrative Support (AS) Costs - 1996 Revised Budget

II.17 Field & Headquarters - Programme Delivery (PD) Costs - 1997 Initial Budget

II.18 Field & Headquarters - Administrative Support (AS) Costs - 1997 Initial Budget

II.19 Analysis of Variations - Programme Delivery (PD) and Administrative Support (AS) Costs - All Sources of Funds

II.20 Fund for International Staff Housing and Basic Amenities - 1995

CHAPTER III. AFRICA

III.1 UNHCR Voluntary Funds Activities - General and Special Programmes - Expenditure in 1995 and Estimated Expenditure/Projections in 1996/1997

III.2 Summary of Post Requirements in Africa - All Sources of Funds

III.3 Post Levels (PD/AS) - All Sources of Funds

III.4-9 Programme Delivery and Administrative Support Costs

CHAPTER IV. ASIA AND OCEANIA

IV.1 UNHCR Voluntary Funds Activities - General and Special Programmes - Expenditure in 1995 and Estimated Expenditure/Projections in 1996/1997

IV.2 Summary of Post Requirements in Asia and Oceania - All Sources of Funds

IV.3 Post Levels (PD/AS) - All Sources of Funds

IV.4 - 9 Programme Delivery and Administrative Support Costs

CHAPTER V. EUROPE

V.1 UNHCR Voluntary Funds Activities - General and Special Programmes - Expenditure in 1995 and Estimated Expenditure/Projections in 1996/1997

V.2 Summary of Post Requirements in Europe - All Sources of Funds

V.3 Post Levels (PD/AS) - All Sources of Funds

V.4 - 9 Programme Delivery and Administrative Support Costs

CHAPTER VI. The AMERICAS AND THE CARIBBEAN

VI.1 UNHCR Voluntary Funds Activities - General and Special Programmes - Expenditure in 1995 and Estimated Expenditure/Projections in 1996/1997

VI.2 Summary of Post Requirements in the Americas & the Caribbean - All Sources of Funds

VI.3 Post Levels (PD/AS) - All Sources of Funds

VI.4 - 9 Programme Delivery and Administrative Support Costs

CHAPTER VII. SWANAME

VII.1 UNHCR Voluntary Funds Activities - General and Special Programmes - Expenditure in 1995 and Estimated Expenditure/Projections in 1996/1997

VII.2 Summary of Post Requirements in South West Asia, North Africa & the Middle East - All Sources of Funds

VII.3 Post Levels (PD/AS) - All Sources of Funds

VII.4 - 9 Programme Delivery and Administrative Support Costs

CHAPTER VIII. OTHER PROGRAMMES

VIII.1 General and Special Programmes

VIII.4-9 Programme Delivery and Administrative Support Costs

CHAPTER IX. HEADQUARTERS

IX.1 UNHCR Activities - All Sources of Funds - Expenditure in 1995 and Estimated Expenditure/Projections

IX.2 Summary of Post Requirements at Headquarters - All Sources of Funds

IX.3 Post Levels (PD/AS) - All Sources of Funds

IX.4 - 9 Programme Delivery and Administrative Support Costs

ABBREVIATIONS AND ACRONYMS

ACABQ	Advisory Committee on Administrative and Budgetary Questions
APPB	Appointments, Promotions, and Postings Board
APPC	Appointments, Promotions, and Postings Committee
AS	Administrative Support
ASEAN	Association of South-East Asian Nations
CDR	Centre for Documentation and Research (formerly Centre for Documentation on Refugees)
CIS	Commonwealth of Independent States
CMG	Change Management Group
CMS	Career Management System
CPS	Consolidated Plan of Action
CPC	Committee for Programme and Coordination
DAFI	Albert Einstein German Academic Refugee Initiative
DCMS	Division of the Controller and Management Services
DHA	Department of Humanitarian Affairs
DHRM	Division of Human Resources Management
DPOS	Division of Programmes and Operational Support
ECOSOC	Economic and Social Council
EDPs	Extended Delivery Points
EMTP	Emergency Management Training Programme
EPRO	Emergency Preparedness and Response Officer
EPRS	Emergency Preparedness and Response Section
ERT	Emergency Response Team
EU	European Union
FBARS	Field-Based Registration System
FIPOI	Fondation des Immeubles pour les organisations internationales
FOBS	Field Office Budgeting System
FSSS	Field Staff Safety Section
GP	General Programmes
HLWG	Humanitarian Issues Working Group
IASC	Inter-Agency Standing Committee
ICC	International Computing Centre
ICRC	International Committee of the Red Cross
ICSC	International Civil Service Committee
ICSS	Information and Communications Systems Section
IES	Inspection and Evaluation Service
IMIS	Integrated Management Information System
IOM	International Organization for Migration
ITSH	Internal Transport, Storage and Handling
LAN	Local Area Network
MBT	Montbrillant (UNHCR Headquarters Building)
MERT	Management of the Emergency Response Team
MINURSO	United Nations Mission for the Referendum in the Western Sahara
MOU	Memorandum of Understanding
NGO	Non-governmental organization
OAU	Organization of African Unity
ODIHR	Office for Democratic Institutions and Human Rights
OSCE	Organization for Security and Cooperation in Europe
PAR	Performance Appraisal Report
PARinAC	UNHCR-NGO Partnership in Action

ABBREVIATIONS AND ACRONYMS (continued)

PCBS	Programme Coordination and Budget Section
PCS	Policy Coordination Section
PD	Programme Delivery
PER	Performance Evaluation Report
PIC	Peace Implementation Conference
PMS	Programme Management System
PMU	Performance Management Unit
POP	People-Oriented Planning
PSFR	Private Sector Fund Raising
QIPs	Quick Impact Projects
RB	Regular Budget (United Nations)
RCMS	Recruitment and Career Management Section
RFP	Request for Proposals
SASS	Staff Administrative Support Section
SDS	Staff Development Section
SIMS	Supply Information Management System
SOFY	Special Operation for Former Yugoslavia
SP	Special Programmes
SURB	Special Unit for Rwanda and Burundi
TAB	Training Advisory Board
TOT	Training of Trainers
UNDP	United Nations Development Programme
UNFPA	United Nations Population Fund
UNICEF	United Nations Children's Fund
UNOG	United Nations Office Geneva
UNV	United Nations Volunteers
URNG	Guatemalan National Revolutionary Union
VNG	Vermont-Nations Geneve (UNHCR Headquarters Annex)
VSAT	Very Small Aperture Terminals
WEM	Workshop for Emergency Managers
WFP	World Food Programme

INTRODUCTION

I. SCOPE AND STRUCTURE

1. This *Overview of UNHCR Activities*(1995-1997)gives a consolidated picture of UNHCR operations, with particular focus on administrative and budgetary issues. The first chapter, entitled Perspective, provides the context within which the material in the remaining chapters should be seen. Chapter II looks at global programme requirements, post levels needed to meet these requirements, and the related Programme Delivery and Administrative Support costs. The Overview then breaks down this information by looking, in turn, at UNHCR activities in Africa (chapter III), Asia and Oceania (chapter IV), Europe (chapter V), the Americas and the Caribbean (chapter VI), and South West Asia, North Africa and the Middle East (chapter VII), as well as at the category of activities called "Other Programmes" (chapter VIII) and for Headquarters (chapter IX); the structure of each of these chapters (III - IX), as well as their related tables, is the same. Two supplements to the *Overview* provide more detailed information on UNHCR's activities in the various countries:

- A/AC.96/865/Add.1: *Expenditure, Budgets and Post Requirements (Countries/Areas, Other Programmes and Headquarters)*

- A/AC.96/865/Add.2: *Selected Operational Maps*

2. More detailed information on UNHCR programmes in each of the regions may be found in the documentation presented to the Standing Committee in the course of 1996 for the various regional reviews:

- *Europe* (EC/46/SC/CRP.24)

- *South West Asia, North Africa and the Middle East* (EC/46/SC/CRP. 25)

- *Africa* (EC/46/SC/CRP.35)

- *Americas and the Caribbean* (EC/46/SC/CRP.43)

- *Asia and Oceania* (EC/46/SC/CRP.44)

3. Two other documents which give further summary presentations of the work of UNHCR and the issues confronting the organization, are the *Report of the United Nations High Commissioner for Refugees* to the 1996 session of ECOSOC (E/1996/52) and the *Report on Work of the Standing Committee* in 1996 (A/AC.96/875).

II. DEFINITION OF TERMS

4. Throughout this Overview document, there are a number of recurring concepts related to UNHCR programmes, related costs and posts. Background information on, and/or brief definitions of, these concepts are given below.

A. Programmes and Sources of Funds

5. UNHCR activities are divided between General Programmes and Special Programmes. The two broad categories of General and Special Programmes were introduced into UNHCR's budgets in 1977. Basic to the distinction between General and Special Programmes are two elements: firstly, the concept of statutory activities, namely activities deriving from or related to the Statute of UNHCR (General Assembly resolution 428(V)); and secondly, the source of funds for the two types of activities. Only statutory activities may be included under General Programmes. (This does not preclude, however, statutory activities being funded, for a range of reasons, under Special Programmes.) The activities under General Programmes (made up of the Annual Programme, the Emergency Fund and the Voluntary Repatriation Fund) are funded through contributions to the General Fund. Special Programmes are funded by a range of distinct trust funds, each operating according to its own funding dynamic; these trust funds are also governed by UNHCR's Financial Rules. In addition, there is a United Nations Regular Budget contribution to cover the costs of 244 administrative support posts at Headquarters.

B. Programme Delivery and Administrative Support Costs

6. In 1993, the Executive Committee agreed that UNHCR activities (and related posts, and non-staff costs) would be divided into two categories: Programme Delivery and Administrative Support. These two types of activities are defined as follows:

> Programme Delivery (PD) activities (and the related posts) cover the broad spectrum of UNHCR activities ranging from the provision of international protection, the promotion or search for durable solutions through to the provision of the different forms of material assistance.
>
> Administrative Support (AS) activities (and the related posts) are those activities whose function it is to support the "Programme" of the Office of the United Nations High Commissioner for Refugees. Support of "programme" activities, in the form of backstopping, is primarily through the provision of common services such as finance, personnel, information systems, telecommunications and general services, and through a range of other activities such as evaluation, administration, training, etc.

C. UNHCR Posts

7. Within each category of post, namely Programme Delivery and Administrative Support, UNHCR distinguishes between established and temporary posts. Given the fluid nature of UNHCR's operations, with posts created or discontinued at short-notice, post tables are presented in work-years; it is felt that this approach gives a more accurate picture of UNHCR's staffing situation.

D. Related costs

8. Staff costs cover salaries and common staff costs such as dependency allowances, education grants, medical examinations, etc. Non-staff costs are presented in the various tables under five headings: travel, contractual

services, operating expenses, supplies and materials and "others". Contractual services include language training, external translation and interpretation contracts, external printing and binding, public information and production costs etc. Operating expenses refer to such things as rental and maintenance, utilities (water, electricity etc.), telephones and stationery. "Others" cover such things as acquisition of furniture and equipment, including vehicles, contributions to joint United Nations activities, grants and contributions to United Nations agencies, and major alterations to premises. Non-staff costs for both Field and Headquarters locations are allocated on a pro-rata basis between Programme Delivery or Administrative Support.

III. SUMMARY OF PRINCIPAL BUDGETARY AND OTHER MATTERS

9. The following is a summary of the principal budgetary-related matters to be found in this document

A. 1995 Expenditure and Resources (see Table II.1; Chapter II, paras. 10, 19, 22, 34)

(i) Total UNHCR expenditure in 1995 amounted to $ 1,168,189,900 (of which, GP: 35 per cent; SP: 63 per cent: RB: 2 per cent);

(ii) Of the total 1995 expenditure, $ 133,243,500 was at Headquarters (11 per cent) and $ 1,034,946,400 was in the field (89 per cent); of the total field expenditure, its distribution was as follows: Africa: 42 per cent; Europe: 25 per cent; Asia and Oceania: 8 per cent; SWANAME: 9 per cent; Americas and the Caribbean: 3 per cent: Other Programmes: 2 per cent;

(iii) Total voluntary funds available to UNHCR under all sources of funds in 1995 amounted to $ 1,439,181,781. In addition, the United Nations Regular Budget contribution for 244 administrative support posts at Headquarters amounted to $ 27,936,700;

B. 1996 Estimates (see Table II.1; Chapter II, paras. 11-12, 20, 23, 35).

(iv) Total revised estimates for 1996 (as at 1 May 1996) are $ 1,429,624,500 (of which, GP: $ 445,327,000 (31 per cent); SP: $ 958,659,000 (67 per cent); RB:$ 25,638,500 (2 per cent); UNHCR, however, will be required to make savings of $ 1.7 million in 1996 under the United Nations Regular Budget contribution);

(v) In addition to the total carry over into 1996 of $ 296,240,897, additional projected income under all sources of funds in 1996 is estimated (at 1 May 1996) at $ 932,400,000 (see Table II.3);

(vi) Updated revised estimates for 1996 (as at 1 September 1996) will be presented at the time of the 4th Meeting of the Standing Committee (September/October 1996); this update will be found in A/AC.96/865/Add.3;

C. **1997 Initial Estimates** (see Table II.1; Chapter II, paras.14, 24, 36).

(vii) Initial projections for 1997 place General Programmes at $ 452,612,000. Only a tentative estimate of needs under Special Programmes is possible at this stage; it places these at $ 690,546,100;

D. **Posts** (see Tables II. 9-12; Chapter II, paras. 40-44).

(viii) At 1 July 1996, the number of UNHCR posts (both established and temporary) stood at 5,414(of which, field: 4,576 (85 per cent); Headquarters: 838 (15 per cent); at 1 July 1995, the number of posts was 5,022. The bulk of this increase (temporary posts) was in Africa (from 2,215 posts in 1995 to 2,419 posts in 1996), and in Europe (from 816 posts in 1995 to 1,038 in 1996). These increases related mainly to developments in programmes for the Burundi-Rwanda Emergency and the former Yugoslavia respectively ;

E. **Programme Delivery and Administrative Support** (see Table II. 19; Chapter II paras. 45-55)

(ix) Of the 1995 total expenditure, Programme Delivery (PD) costs amounted to $ 271,141,800, and Administrative Support to $ 107,295,100 (9.2 per cent);

(x) Significant PD/AS resources were utilized, or will be required, for the following:

- Project Delphi (Chapter I, paras.14-19; Chapter VIII, paras. 45-46; see also EC/46/SC/CRP.48: *Project Delphi. Plan of Action*);
- IMIS (Chapter VIII, paras. 37-44);
- CMS (Chapter VIII, paras. 49-52);
- VSAT (Very Small Aperture Terminals) (Chapter VIII, paras. 56-57);
- training (Chapter I, para. 23; Chapter VIII, paras. 58-99).
- rental for the new Headquarters buildings (MBT) (Chapter IX, paras. 40-41);

(xi) Among other issues of particular interest, including those that have been the subject of oversight reports, that of implementing partners might be singled out (Chapter I: paras. 20-22).

IV. DECISION ON ADMINISTRATIVE AND FINANCIAL MATTERS

SOME DRAFT ELEMENTS

10. The Executive Committee,

(a) Confirms that the activities proposed under General and Special Programmes as set out in document A/AC.96/865 have been found, on review, to be consistent with the Statute of the Office of the High Commissioner (General Assembly resolution 428 (V)), the High Commissioner's "Good Offices" functions as recognized, promoted or requested by the General Assembly, the Security Council, or the Secretary-General, and the relevant provisions of the Financial Rules for Voluntary Funds Administered by the High Commissioner for Refugees (A/AC.96/503/Rev.6);

(b) Requests the High Commissioner, within the resources available, to respond flexibly and efficiently to the needs currently indicated under 1997 General and Special Programmes which are tentatively estimated at $ 1.2 billion, and to any other new needs that might arise, bearing in mind the Statute of the Office and the priority to be accorded to statutory activities, and the relevant provisions of the Financial Rules for Voluntary Funds;

(c) Approves the revised 1996 General Programmes budget amounting to $ 445,327,000 as detailed in document A/AC.96/865 (Table II.4, column 3);

(d) Approves likewise the country/area programmes, Other Programmes and the Headquarters budgets under the 1997 General Programmes amounting to $ 370,556,900, as well as $ 25,000,000 for the Emergency Fund, $ 20,000,000 for the Voluntary Repatriation Fund, and a Programme Reserve of $ 37,055,100 (representing 10 per cent of programmed activities), all of which are detailed in document A/AC.96/865 (Table II.4, column 4), and which constitute a 1997 total General Programmes budget of $ 452,612,000 and authorizes the High Commissioner within this approved level, to effect adjustments in project, country/area programme, Other Programmes and the Headquarters budgets, as may be required by changes affecting the refugee/returnee programmes for which they were planned;

(e) Notes the *Report of the Board of Auditors to the General Assembly on the Accounts of the Voluntary Funds administered by the United Nations High Commissioner for Refugees for the year ended 31 December 1995* (A/AC.96/869), the *Report of the ACABQ on UNHCR Activities financed from Voluntary Funds: Report for 1995-1996 and proposed budget for 1997* (A/AC.96/865/Add.4), and *UNHCR Inspection and Evaluation Activities* (A/AC.96/870), and requests to be kept regularly informed on the measures taken to address the recommendations and the observations raised in these various oversight documents;

(f) Notes with satisfaction the outcome of the informal consultations on the headquarters support costs for non-governmental implementing partners, and endorses the decisions taken by the Standing Committee on this question at its second and third meetings in 1996;

(g) Urges Member States, in the light of the extensive needs to be addressed by the Office of the High Commissioner, to respond generously and in a spirit of solidarity, and in a timely manner, to her appeals for resources;

(h) Approves the transfer of an amount up to $ 500,000 from the 1997 Programme Reserve to the Fund for International Staff Housing and Basic Amenities.

CHAPTER I. PERSPECTIVE

I. INTRODUCTION

1. This chapter reviews briefly the challenges facing the international community and the Office of the United Nations High Commissioner for Refugees (UNHCR) in relation to forced human displacements, especially refugee outflows. It also sets out the strategies of the Office to address these challenges. More particularly, this chapter focuses on a number of broad issues related to the work of UNHCR, including some which have been the focus of attention of the Executive Committee, the Board of External Auditors and the Advisory Committee on Administrative and Budgetary Questions (ACABQ) over the last year. This chapter thus provides a backdrop against which the remaining chapters of this document may be read.

II. MANDATE OF UNHCR

2. The Office of the United Nations High Commissioner for Refugees was established on 1 January 1951 (General Assembly resolution 319 A (IV)). The Statute of the Office of the United Nations High Commissioner for Refugees sets out the mandate of UNHCR, namely to provide international protection to refugees and to seek permanent solutions to their problems (General Assembly resolution 428 (V), art.1). Closely linked to the discharge of this mandate to ensure international protection of refugees is the provision of humanitarian assistance to people of concern to the United Nations High Commissioner for Refugees. Assistance is but one aspect of international protection and is a means of facilitating it. As regards UNHCR's assistance activities, the basic provisions of the Statute have been expanded by General Assembly resolution 832 (IX).

3. In addition, the General Assembly has also called upon the High Commissioner to provide assistance to returnees, as well as to monitor their safety on return (General Assembly resolution 40/118). On the basis of specific requests from the Secretary-General or the competent principal organs of the United Nations, and with the consent of the States concerned, UNHCR provides assistance and protection to internally displaced persons (General Assembly resolution 48/116).

III. CHALLENGES

4. Forced human displacements, in particular that of refugees, are a manifestation of the more serious international problems of our time. In recent years, intra-state conflicts have replaced inter-state wars as a major threat to regional and international security, and are a significant cause of such displacements. Displacement of others has become an objective of some parties to such conflicts. Some forced displacements are internal, others across internationally recognized borders, while others are a combination of both. Recently, the international community has called upon the United Nations High Commissioner for Refugees to address a number of such displacements in a coherent fashion, and to offer the necessary protection and assistance and to find lasting solutions for all the peoples involved. At the end of 1995, there were 26 million people of concern to the Office of the High Commissioner.

5. The prevention of such displacements is one of the major challenges facing the international community. Refugee outflows have their own specific causes, in particular, human rights violations. There is a growing appreciation, however, of other underlying factors that contribute to refugee outflows and similar forms of forced human displacement. Among these are underdevelopment and unbalanced development, economic marginalization, ethnic and religious intolerance, social inequalities, political exclusion and lack of good governance. The prevention of such outflows ultimately requires that these issues be addressed through a number of long term strategies. The bases for such strategies are at hand, *inter alia*, in the Secretary-General's Agendas for Peace and Development, the Vienna Declaration and Plan of Action of the World Conference on Human Rights (Vienna, 1993), and the Plans of Action emanating from the World Conferences on the Environment and Development (Rio de Janeiro, 1992), Population and Development (Cairo, 1994), Social Development (Copenhagen, 1995), and Women (Beijing, 1995). UNHCR, for its part, and in cooperation with other relevant actors, seeks where possible and appropriate to contribute to preventing potential large-scale displacements, or, at least, to help mitigate them by various initiatives. One such approach has been the development of comprehensive strategies, a recent example of which is the Plan of Action adopted by the CIS Conference (Geneva, 30 and 31 May 1996). This Regional Conference was convened to address the problems of refugees, displaced persons, other forms of involuntary displacement and returnees in the countries of the Commonwealth of Independent States and relevant neighbouring States. In 1994, UNHCR had initiated the process which was to lead to this Conference, in close association with the International Organization for Migration (IOM) and the Organization for Security and Cooperation in Europe (OSCE) and its Office for Democratic Institutions and Human Rights (ODIHR).

6. Once forced human displacements have occurred, however, the challenge for the international community is to respond in a timely and coordinated manner. Recently, the Economic and Social Council (ECOSOC) has called for the strengthening of the coordination of the emergency humanitarian assistance of the United Nations (ECOSOC resolution 1995/56). UNHCR is extensively involved in the deliberations related to this ECOSOC resolution. To these deliberations, UNHCR has been able to bring its experience deriving from its particular role in assuring the international protection of refugees, and its comparative advantage, again based on experience, in promoting permanent solutions to refugee problems through comprehensive plans. For UNHCR, the challenge will be to have strengthened coordination, but without weakening the focus on the specific needs of persons for whom UNHCR has a unique responsibility.

7. The search for permanent solutions to the problem of forced human displacement, in particular those of refugees, must be a collaborative effort. The factors listed above that contribute to outflows must be addressed by all the relevant actors. Moreover, the reconstruction of post-conflict societies is now recognized as a necessary part of a solution. The development of a strategy for such reconstruction and the identification of specific resources for this purpose is an urgent need. UNHCR, building on its recent experience of the reintegration of refugees into war-torn societies, is committed to playing a role in the formulation of such a strategy; it will also play a catalytic role in advocating specific resources for immediate reconstruction needs.

IV. UNHCR'S STRATEGY

8. More generally, the broad approach that the Office is using to discharge its mission, which is being pursued with a continued strong emphasis on improving efficiency, transparency and accountability, can be summarized as follows:

(a) The pursuit of comprehensive strategies, in cooperation with States and other organizations, aimed at both mitigating and preventing the causes of forced population movements, as well as finding solutions to them when they occur;

(b) The ongoing development of a legal regime of international protection, in particular through the promotion of accessions to international and regional instruments relating to the status of refugees or otherwise benefiting refugees, the effective implementation of refugee rights, and the promotion and dissemination of refugee law and protection principles;

(c) The further development of contingency planning, emergency preparedness and response capabilities, in coordination with other organizations, so as to respond effectively and efficiently to the needs of the victims of forced human displacement;

(d) The provision of humanitarian assistance in an environmentally sensitive manner, and in such a way that it is supportive of, and reinforces, development initiatives to the extent possible; in addition, a concerted effort is made to ensure that in the delivery of protection and humanitarian assistance, the particular needs and capacities of refugee women and the special situation of refugee children will be taken into account;

(e) The systematic follow-up to relevant recommendations in the Plans of Action emanating from recent international conferences.

V. GOVERNANCE

9. At the 1995 annual session of the Executive Committee, two decisions were adopted which have had significant implications for the governance exercised by the Executive Committee. One decision was on Executive Committee Working Methods (A/AC.96/860, para.32). The second decision related to Budget Structure and Governance (A/AC.96/860, para.22).

10. The Executive Committee decided to reconstitute its annual cycle of meetings to comprise one annual plenary session and a number of inter-sessional meetings of a Standing Committee of the Whole. This Standing Committee replaced the Sub-Committee of the Whole on International Protection, the Sub-Committee on Administrative and Financial Matters, and the Informal Meetings of the Executive Committee. It was decided that the Standing Committee would meet some four times per year, with the precise

number of meetings to be determined by the requirements of good governance (A/AC.96/860, paras.32, (a)and (c)).

11. It was also agreed that at the Standing Committee meetings there would be a review of all country programmes (General and Special) in a particular region or regions, and of any Special Programmes covering a number of countries in the regions. Furthermore, it was decided that at the time of these programme reviews, the uses made of the Emergency Fund, the Programme Reserve and the Voluntary Repatriation Fund would be reviewed to ensure that their use was in accord with the governing criteria for each Fund/Reserve (A/AC.96/860, paras. 22,(l)and(n)). Starting in 1996, UNHCR prepared for each of these reviews a comprehensive set of documentation. The Standing Committee decided at its April 1996 meeting (EC/46/SC/CRP.27, Annex) that this documentation would replace the extensive documentation formerly prepared for the Executive Committee and commonly referred to as the "country chapters" (see, for example, A/AC.96/846/Parts I-VII).

12. A further set of decisions taken by the Executive Committee at its October 1995 session related to the review and follow-up to oversight reports (A/AC.96/860, para. 22,(p); para. 34 (a)). In the course of the Standing Committee meetings there is now a systematic consideration of the recommendations of the Board of Auditors and the follow-up to them by UNHCR. In addition, in the documentation for the reviews of the country programmes in the various regions, attention has been drawn to relevant oversight reports, be they audit, inspection or evaluations.

13. Initial indications are that these new arrangements have indeed enhanced and facilitated the governance exercised by the Executive Committee.

VI. PROJECT DELPHI

14. UNHCR's objective is to discharge its mandate with a continued strong emphasis on improving efficiency, transparency and accountability. A major initiative to help achieve these goals is a change management process called Project Delphi. This process was foreshadowed by the High Commissioner at the last annual session of the Executive Committee (October 1995) and was launched in a directive to all staff on 4 December 1995. The first phase, which was to produce a broad conceptual framework for change in UNHCR, was entrusted to a steering committee known as the "Change Management Group" (CMG). This Group was made up of UNHCR staff with wide-ranging Headquarters and field experience; they were assisted by a part-time consultant. Three Focus Groups, concentrating on three broad areas of UNHCR's management processes -- Operations, People, and Money -- were also formed to assist the CMG in its work. All UNHCR offices in the field, as well as all staff at Headquarters, were invited to help to identify areas requiring change and to provide input into the process through a structure of small groups known as Delphi Cells. The Deputy High Commissioner was tasked to follow closely the work of the CMG and to ensure continuous senior management support.

15. The broad mandate of the CMG was to undertake a comprehensive examination of how UNHCR conducted its business. In particular it was to examine the processes by which UNHCR functioned, to review and coordinate existing and planned change initiatives, to manage the analysis and redesign of identified processes, to quantify the objectives and to plan their

implementation. The areas targeted for review included: how policy is formulated and promulgated; human resources issues; programming; finance and funding; logistics; and the need for improved technological infrastructure to support UNHCR's processes. The Final Report of the Change Management Group of Project Delphi (CMG Report) was presented to the High Commissioner on 1 May 1996; its recommendations were drawn from the work of the three Focus Groups, namely on "Operations", "People" and "Money", which, in turn, took account of the contributions submitted by some one hundred UNHCR field locations. The Senior Management Committee of UNHCR commenced its substantive review of the CMG report on 15 May 1996.

16. Phase II of Project Delphi is dedicated to Action Planning. To support effective and speedy follow-up actions in this phase, and to ensure the continued involvement of all concerned, a temporary Planning Group under the direction of the Deputy High Commissioner has been established. In this phase of the Project, the Senior Management Committee of UNHCR is specifically considering:

(a) the respective roles of Headquarters and the field;

(b) delegation of authority and accountability;

(c) the basis on which UNHCR organizes its Operational activities, in order to ensure a Comprehensive focus on existing and potential refugee situations;

(d) the justification of activities by their value-added, leading to the elimination of duplicate functions and unnecessary tasks;

(e) core and non-core functions, i.e., whether implementation should be retained by the organization or outsourced; and

(f) measures to ensure a constant focus on durable solutions and disengagement.

Senior management-led temporary working groups have also been created to examine and formulate recommendations in three broad categories -- core processes, structure and internal communications, and support functions. A one-day Workshop of the Senior Management Committee held on 6 June helped to provide the working groups with additional direction. On 4 and 5 July 1996, the High Commissioner and her senior management met to consolidate the results of the temporary working groups.

17. The aim of Phase Two is to transform the conceptual framework set out in the CMG Report into a Plan of Action which will set out the changes in core management and administrative processes that UNHCR proposes to undertake, as well as their implications on organizational structure, identify those responsible for instituting change, broadly define cost implications, and establish the time frame for implementation. This Plan of Action will also include an information and communications systems strategy. Here, UNHCR is being helped by the Government of the United States through a UNHCR-dedicated consultancy aimed at assessing needs and enhancing

operational capacity in the key areas of telecommunications and logistics. Recommendations from this consultancy should be available by the end of July. The overall Plan of Action is expected to be presented to senior management for final review by the end of August.

18. The Standing Committee has been kept regularly informed of developments in relation to Project Delphi. At each of its meetings in 1996 it has received an oral briefing from the Deputy High Commissioner on Project Delphi. At the third meeting of the Standing Committee (June 1996), a written report (EC/46/SC/CRP.38) was also presented. Once the Action Plan has been established, and the broad resource implications of the various proposals are known, these will be presented to the Standing Committee at its fourth meeting (September/October 1996).

19. Phase III of the Delphi Project, the Implementation Phase, is currently scheduled to commence in September 1996. It is intended that in Phase III, the implementation of the overall Action Plan will be monitored, evaluated and controlled by a Change Management Support and Coordination Unit set up by the High Commissioner. Existing posts in the Organization & Methods Section will be redeployed to staff this unit.

VII. IMPLEMENTING PARTNERS

20. Some 43 per cent of UNHCR's expenditure in 1995 was incurred through implementing partners, over two-thirds of which was through non-governmental organizations (NGOs). This has been one of the subjects that has occupied the attention of the Standing Committee in the course of 1996. The Executive Committee at its forty-sixth session (October 1995) expressed serious concern with the continuing problems in regard to the lack of adequate managerial control by UNHCR in regard to programmes implemented by its partners. This focus on implementing partners was largely the result of the observations of the Board of Auditors in their most recent report (A/AC.96/853, paras.69-90) and the comments of the ACABQ (A/AC.96/853/Add.1; A/AC.96/854, paras. 42-43). The issues include the following: better controls by UNHCR over the programmes implemented by them; audit certification; and the headquarters support costs of international NGOs implementing programmes on behalf of UNHCR.

21. The subject of the better controls over UNHCR's implementing partners was considered at the April 1996 meeting of the Standing Committee (EC/46/SC/CRP.20). The question of the audit of implementing partners (see EC/46/SC/CRP.45) will be addressed by the Standing Committee at its fourth meeting (September/October 1996). On the subject of the headquarters support costs of international NGOs, a series of informal consultations were held in 1995-1996. A report on these consultations (EC/46/SC/CRP.21) was presented to the second meeting of the Standing Committee (April 1996). The Standing Committee at this meeting adopted a decision on this question; it set out the conditions under which a contribution could be made by UNHCR to such costs (EC/46/SC/CRP.27). At the third meeting of the Standing Committee (June 1996), it was decided that the initial standard percentage for such support costs would be 5 per cent (EC/46/SC/CRP.42).

22. The initiatives by UNHCR to address this important issue can be summarized as follows: a clearer presentation of UNHCR expectations, for example, as set out in the comprehensive handbook, *Partnership. A Programme*

Management Handbook for UNHCR Partners (UNHCR, 1996); better training of implementing partners; and more professional monitoring by UNHCR. In the context of Phase II of the Delphi Project, the Working Groups on Operations Management and External and Internal Oversight have also addressed the issue of the monitoring of UNHCR's implementing partners.

VIII. TRAINING

23. Training is an essential feature of UNHCR's efforts to improve its effectiveness and, as part of that process, to enhance the effectiveness of its partners. In recent years, a broad range of programmes and activities had been introduced for this purpose. However, to derive maximum benefit from this investment, the development of a cohesive training strategy had become imperative, especially at a time of limited resources. It will be recalled that the ACABQ in its last report (A/AC.96/854, para.29) had expressed concern that with the decentralization of training activities, differences in the overall training priorities of UNHCR might develop. To address such concerns, a Training Advisory Board was established by a directive of the High Commissioner of 6 October 1995. The principal terms of reference of the Training Advisory Board are: to formulate recommendations for an overall training strategy; to recommend annual training priorities for UNHCR; to recommend policies and procedures; to provide a forum for consultation and coordination among training units at Headquarters; and to ensure systematic monitoring and evaluation of training. As part of Phase II of the Delphi Project, a Working Group has been established to pursue issues related to training.

IX. CONCLUSION

24. The increasingly complex environment in which UNHCR operates is posing formidable challenges for the professional management of its tasks. These challenges are such that they call for action that goes beyond overhaul of existing systems and procedures. All aspects of UNHCR's work require a thorough review and a creative response to the demands of the new environment. As outlined in this chapter, with the strong support of the members and observers on its Executive Committee, UNHCR has initiated action to meet the challenges.

CHAPTER II. GLOBAL OVERVIEW

I. INTRODUCTION

1. This chapter presents a global overview of UNHCR programmes which are divided between General Programmes and Special Programmes; it also deals with overall UNHCR staffing, and costs related to Programme Delivery (PD) and Administrative Support (AS). Further more detailed information on each of these matters (programmes, staffing, PD/AS costs) in a given country (or groups of countries), in the category "Other Programmes", and at Headquarters, may be found in the subsequent chapters of this Overview document. This chapter is thus primarily a consolidation of the information found chapters III - IX of this Overview document.

II. BENEFICIARIES OF UNHCR PROGRAMMES

2. At 31 December 1995, there were 26.1 million persons of concern to UNHCR. This population comprised:

- refugees:	13.2 million;
- returnees:	3.3 million;
- internally displaced:	4.7 million;
- others:	4.9 million

Annex 1 of this document gives a geographical breakdown of these persons of concern to UNHCR.

3. Refugees are persons recognized to be outside their country for reasons that make them of direct concern to UNHCR. They include the following:

(i) persons recognized as refugees by Governments who have signed the 1951 United Nations Convention Relating to the Status of Refugees or its 1967 Protocol;

(ii) persons recognized as refugees under the 1969 Organization of African Unity (OAU) convention governing the specific aspects of refugee problems in Africa and those recognized in accordance with the principles enshrined in the Cartagena Declaration;

(iii) persons recognized by UNHCR as refugees according to the definition contained in the High Commissioner's Statute (otherwise referred to as "mandate" refugees);

(iv) persons, particularly in Europe, who have been granted temporary protection on a group basis.

The bulk of the 13.2 million refugees were in Africa (43 per cent), South West Asia, North Africa and the Middle East (SWANAME) (34 per cent), and Europe (16 per cent).

4. The 3.3 million returnees were of concern to UNHCR when outside their country, and remain so, for a limited period, after their return to their country of origin. Of these returnees, 62 per cent were in Africa.

5. It is estimated that at the end of 1995, there were over 30 million persons displaced throughout the world. The 4.7 million internally displaced of concern to UNHCR are those displaced internally within their country for reasons that would make them of concern to UNHCR if they were outside their country, and who have become of concern to UNHCR as a result of a request from the Security Council, the General Assembly or the Secretary-General of the United Nations. In addition, internally displaced persons may become of concern to UNHCR because of their proximity to assisted refugee and/or returnee populations. Of the 4.7 million internally displaced, the major concentrations were in Asia (36 per cent), Europe (35 per cent) and Africa (29 per cent).

6. The category of "Others" which numbered 4.8 million (82 per cent of whom are in Europe), includes asylum-seekers as well as persons who are in a refugee-like situation, that is, those who are outside their country, but who have not been formally recognized as (but who may be) refugees. In Europe and North America, persons who have been granted a humanitarian (that is, non-Convention) status are also included. In addition, this category covers beneficiaries of UNHCR assistance in the former Yugoslavia, as well as various groups of concern in the Commonwealth of Independent States. In this category of "Others" are the rejected asylum-seekers in South-East Asia who are assisted by UNHCR. Stateless persons in a refugee-like situation have generally been counted in this category.

7. Of the total population of 26.1 million of concern to UNHCR, some 16 million received material assistance from UNHCR.

III. OVERALL PROGRAMME NEEDS AND RESOURCES

A. Programme Needs

8. UNHCR programmes are divided into the two broad categories of General Programmes and Special Programmes. General Programmes cover statutory activities and consist of the Annual Programme, the Voluntary Repatriation Fund and the Emergency Fund. The Annual Programme, in turn, is made up of programmed activities for individual countries or areas, another category of activities called Other Programmes, and Headquarters; it also includes a Programme Reserve. Special Programmes describe a series of activities funded from a range of distinct trust funds; these activities, while mandated, need not necessarily be strictly statutory. In a number of instances, purely statutory activities may be funded for a range of reasons (e.g. funding considerations) under Special Programmes. Programme needs under the two broad programme categories (General and Special) also include costs related to Programme Delivery and Administrative Support.

TABLE II.1

UNHCR EXPENDITURE IN 1995, AND ESTIMATES/PROJECTIONS FOR 1996 AND 1997 - ALL SOURCES OF FUNDS (in thousands of US dollars)

By Region and Headquarters	1995 EXPENDITURE				1996 ESTIMATES (REVISED)				1997 PROJECTIONS (INITIAL)			
(1)	Operations (2)	Administrative Support (3)	Total (4)	o/o	Operations (5)	Administrative Support (6)	Total (7)	o/o	Operations (8)	Administrative Support (9)	Total (10)	o/o
AFRICA												
General Programmes	166,826.9	6,228.1	173,055.0		148,986.2	6,987.0	155,973.2		136,830.0	7,194.1	144,024.1	
Special Programmes	303,778.8	5,789.4	309,568.2		388,216.1	8,480.1	396,696.2		297,561.2	6,956.5	304,517.7	
Sub-total	470,605.7	12,017.5	482,623.2	42	537,202.3	15,467.1	552,669.4	40	434,391.2	14,150.6	448,541.8	41
ASIA AND OCEANIA												
General Programmes	38,802.6	2,371.1	41,173.7		33,026.1	2,571.0	35,597.1		31,282.9	2,085.1	33,368.0	
Special Programmes	52,851.1	1,782.2	54,633.3		68,604.1	1,682.5	70,286.6		17,278.6	1,503.8	18,782.4	
Sub-total	91,653.7	4,153.3	95,807.0	8	101,630.2	4,253.5	105,883.7	7	48,561.5	3,588.9	52,150.4	5
EUROPE												
General Programmes	39,731.1	2,080.6	41,811.7		49,643.6	1,999.1	51,642.7		49,516.7	1,959.2	51,475.9	
Special Programmes	244,777.9	5,284.6	250,062.5		350,845.5	6,848.9	357,694.4		242,673.7	6,935.7	249,609.4	
Sub-total	284,509.0	7,365.2	291,874.2	25	400,489.1	8,848.0	409,337.1	30	292,190.4	8,894.9	301,085.3	28
THE AMERICAS AND CARIBBEAN												
General Programmes	19,083.5	1,259.1	20,342.6		21,758.3	1,323.3	23,081.6		21,239.4	1,242.6	22,482.0	
Special Programmes	13,148.8	1,382.3	14,531.1		11,513.8	1,368.8	12,882.6		10,137.4	1,341.3	11,478.7	
Sub-total	32,232.3	2,641.4	34,873.7	3	33,272.1	2,692.1	35,964.2	3	31,376.8	2,583.9	33,960.7	3
SOUTH WEST ASIA, NORTH AFRICA AND THE MIDDLE EAST												
General Programmes	58,570.6	1,845.7	60,416.3		60,303.3	2,621.6	62,924.9		54,649.1	2,606.6	57,255.7	
Special Programmes	44,024.9	1,548.8	45,573.7		46,654.9	1,084.9	47,739.8		44,128.4	1,073.8	45,202.2	
Sub-total	102,595.5	3,394.5	105,990.0	9	106,958.2	3,706.5	110,664.7	8	98,777.5	3,680.4	102,457.9	9
OTHER PROGRAMMES												
General Programmes	10,415.7	2,765.3	13,181.0		12,431.5	3,425.0	15,856.5		10,028.9	3,808.2	13,837.1	
Special Programmes	6,844.1	3,753.2	10,597.3		17,310.7	6,690.3	24,001.0		8,713.9	6,099.7	14,813.6	
Sub-total	17,259.8	6,518.5	23,778.3	2	29,742.2	10,115.3	39,857.5	3	18,742.8	9,907.9	28,650.7	3
TOTAL FIELD												
General Programmes	333,430.4	16,549.9	349,980.3		326,149.0	18,927.0	345,076.0		303,547.0	18,895.8	322,442.8	
Special Programmes	665,425.6	19,540.5	684,966.1		883,145.1	26,155.5	909,300.6		620,493.2	23,910.8	644,404.0	
Sub-total FIELD	998,856.0	36,090.4	1,034,946.4	89	1,209,294.1	45,082.5	1,254,376.6	91	924,040.2	42,806.6	966,846.8	89
HEADQUARTERS												
General Programmes	36,983.1	18,094.9	55,078.0		32,387.7	15,731.4	48,119.1		31,853.0	16,261.1	48,114.1	
Special Programmes	25,055.7	25,173.1	50,228.8		23,439.0	25,919.4	49,358.4		21,629.3	24,512.8	46,142.1	
UN Regular Budget	-	27,936.7	27,936.7		-	25,638.5	25,638.5		-	25,521.0	25,521.0	
Sub-total	62,038.8	71,204.7	133,243.5	11	55,826.7	67,289.3	123,116.0	9	53,482.3	66,294.9	119,777.2	11
TOTAL-PROGRAMMED ACTIVITIES	1,060,894.8	107,295.1	1,168,189.9	100	1,265,120.8	112,371.8	1,377,492.6	100	977,522.5	109,101.5	1,086,624.0	100
Voluntary Repatriation Fund a/	-	-	- b/		10,307.6	-	10,307.6 c/		20,000.0	-	20,000.0 e/	
Programme Reserve a/	-	-	- b/		24,406.3	-	24,406.3 d/		37,055.1	-	37,055.1 e/	
Emergency Fund a/	-	-	- b/		17,418.0	-	17,418.0 d/		25,000.0	-	25,000.0 e/	
GRAND TOTAL	1,060,894.8	107,295.1	1,168,189.9	100	1,317,252.7	112,371.8	1,429,624.5	100	1,059,577.6	109,101.5	1,168,679.1	100
of which: Annual Programme	356,274.4	34,644.8	390,919.2		382,943.0	34,658.4	417,601.4		372,455.1	35,156.9	407,612.0	
Voluntary Repatriation Fund	-	-	-		10,307.6	-	10,307.6		20,000.0	-	20,000.0	
Emergency Fund	14,139.1	-	14,139.1		17,418.0	-	17,418.0		25,000.0	-	25,000.0	
- GENERAL PROGRAMMES	370,413.5	34,644.8	405,058.3	35	410,668.6	34,658.4	445,327.0	31	417,455.1	35,156.9	452,612.0	39
- SPECIAL PROGRAMMES	690,481.3	44,713.6	735,194.9	63	906,584.1	52,074.9	958,659.0	67	642,122.5	48,423.6	690,546.1	59
- UN REGULAR BUDGET	-	27,936.7	27,936.7	2	-	25,638.5	25,638.5	2	-	25,521.0	25,521.0	2

a/ Forms part of General Programmes.

b/ Actual expenditures are included in the relevant regions under General Programmes.

c/ Represents unallocated balance as at 30.04.96; allocations made from 01.01.96 to 30.04.96 totalling $ 9,692,400 are shown above in the relevant regions under General Programmes.

d/ Initially $ 42,892,100 Programme Reserve and $ 25,000,000 for Emergency Fund. Allocations made from 01.01.96 to 30.04.96 are included in the relevant regions under General Programmes; amounts shown here thus represent balances available for meeting contingencies for the remainder of the year. Of the balance of the Programme Reserve an amount of $500,000 has been transferred to the International Field Staff Housing and Basic Amenities as per paragraph 81 of Document A/AC.96/845/Part I.

e/ Not yet allocated to specific countries.

9. Table II.1 gives a summary of programme expenditure in 1995, the revised 1996 estimates and initial projections for 1997 for both General and Special Programmes.

1. 1995 Programmes

10. At the time of the last Executive Committee (October 1995), total 1995 needs were estimated at $ 1,301,400,000 (see A/AC.96/845/PartI/Add.1). Of this amount, $ 428,700,000 was for General Programmes and $ 847,600,000 for Special Programmes; a further $ 25.1 million was budgeted for administrative support for the 244 posts covered by the United Nations Regular Budget. Total UNHCR expenditure in 1995 (including PD/AS), amounted to $ 1,168,189,900. Of the total expenditure, $ 405,058,300 was under General Programmes, $ 735,194,900 was under Special Programmes, and $ 27,936,700 was met through the United Nations Regular Budget contribution. The difference between estimated needs and actual implementation as reflected in the expenditure figures can be attributed to many factors. In the case of General Programmes, the difference is largely explained by the fact that it was not necessary to have full recourse in 1995 to the contingency funds (Emergency Fund and the Voluntary Repatriation Fund); unallocated balances remaining in these two funds at the end of 1995 amounted to $ 15.0 million (Emergency Fund: $ 10.9 million; Voluntary Repatriation Fund $ 4.1 million). In addition, the overall rate of obligation for programmed activities under General Programmes fell short of full implementation by some 2 per cent. As regards the individual Special Programmes, the nature of these programmes and the volatile environment in which they are often undertaken, as well as the unpredictable nature of contributions to them, largely explain the levels of implementation. Of the carry-over into 1996 of Special Programme funds, $ 204.5 million related to programmed activities, of which the following are noteworthy: former Yugoslavia ($ 64.4 million); Burundi/Rwanda Emergency ($ 33.9 million); Comprehensive Plan of Action for Indo-Chinese Refugees ($ 19.7 million); Afghanistan Repatriation ($ 17.8 million); Repatriations in the Horn of Africa ($ 15.4 million).

2. 1996 Programmes

11. Programme needs in the revised estimates for 1996 (as at 1 May 1996) amount to $ 1,429,624,500, of which General Programmes account for $ 445,327,000 (31 per cent) and Special Programmes amount to $ 958,659,000 (67 per cent); the Regular Budget contribution would normally be $ 25,638,500 (2 per cent), however, UNHCR will be required in 1996 to make savings of some $ 1.7 million. This will be done by not filling all of the 244 administrative support posts at Headquarters which are funded under the United Nations Regular Budget.

12. On the basis of budgetary allocations as at 1 May 1996, 91 per cent of the revised estimates are for programmes related to the field: of which 40 per cent would be in Africa, 30 per cent in Europe, 8 per cent in South West Asia, North Africa and the Middle East, 7 per cent in Asia and Oceania, 3 per cent for the Americas and the Caribbean, and the remaining 3 per cent under "Other Programmes".

13. Updated revised estimates for 1996 (as at 1 September 1996) will be presented at the time of the annual session of the Executive Committee. This update is particularly necessary because of the evolving nature of programme requirements under some large Special Programmes.

3. 1997 Programmes

14. Initial programme needs for 1997, as foreseen at 1 May 1996, place General Programmes at $ 452,612,000. A provisional, and necessarily incomplete estimate of needs under Special Programmes for 1997 amounts to $ 690,546,100. A clearer picture of 1997 requirements, under both General and Special Programmes, will only emerge after the Regional Operations Review in late 1996; this information will be presented to the Standing Committee in January 1997.

B. Resources

1. Introductory comments

15. With the exception of a United Nations Regular Budget contribution which amounts to some 2 per cent of UNHCR's resources all contributions to UNHCR are voluntary.(The United Nations Regular Budget contribution covers 244 administrative support posts at Headquarters. In 1995, this amounted to $ 27.9 million, and is estimated at some $ 25.6 million for 1996 and $ 25.5 million for 1997. In 1996, however, UNHCR is required to make savings of some $ 1.7 million UNHCR will do this by not filling all of the 244 posts). This results in a high degree of unpredictability as to the level of resources which may be made available to UNHCR for a given year; this, in turn, poses considerable challenges in preparing budgets, and affects project implementation. The unpredictability of funding makes it imperative for UNHCR to maintain close contact with its 20 major donors, who provide some 98% of its funding, and to seek to have financial support from a broader cross-section of countries. In addition to the day to day contact by UNHCR's Fund Raising Service with donors, UNHCR organizes three informal consultations a year with its principal donors. Table II.2 presents a listing of UNHCR's principal donors in 1995.

16. Against this backdrop of uncertainty of funding, UNHCR attaches great importance to the level of General Programmes (consisting of the Annual Programme, namely Programmed Activities and a Programme Reserve, as well as an Emergency Fund and a Voluntary Repatriation Fund). UNHCR needs to be assured at least of a level of predictable income which will cover the activities under General Programmes. Their level thus has to be realistically set, as approval by the Executive Committee implicitly carries with it the commitment to full funding, and this predictability is, of course, a function of their size. In recent years, there has been a return to increased contributions to General Programmes. In 1992, these contributions amounted to $ 354.3 million. In 1993 they fell to $ 311.3 million. In 1994, General Programme contributions rose to $ 329.7 million and in 1995, to $ 335.1 million. Through a process of dialogue with donors, UNHCR seeks to strengthen the commitment of donors to the full funding of these programmes, and concurrently to expand them to cover statutory activities hitherto funded under Special Programmes whenever possible.

Table II.2

CONTRIBUTIONS TO UNHCR ASSISTANCE PROGRAMMES
(in United States Dollars)
Situation as at 31 December 1995

DONOR	AMOUNT IN US$
GOVERNMENTS AND THE EUROPEAN COMMISSION	
1 United States of America	226,715,806
2 European Commission	224,688,998
3 Japan	121,000,004
4 Netherlands	74,566,182
5 Sweden	66,455,951
6 United Kingdom	50,855,306
7 Norway	47,672,002
8 Denmark	45,031,392
9 Switzerland	25,052,313
10 Germany	17,447,686
11 Canada	15,595,591
12 Italy	13,777,428
13 Finland	12,389,549
14 Australia	11,853,311
15 France	8,735,383
16 Spain	5,128,990
17 Belgium	3,634,850
18 Ireland	2,811,240
19 Luxembourg	1,095,667
20 Austria	1,003,605
Sub-total	**975,511,254**
REMAINING GOVERNMENTS AND INTERGOVERNMENTAL ORGANIZATIONS (42)	6,475,830
UNITED NATIONS SYSTEM	672,964
NON-GOVERNMENTAL ORGANIZATIONS AND OTHER DONORS	13,707,570
Grand Total	**996,367,618**

17. A positive aspect of the way General Programmes operate derives from the flexibility given to the High Commissioner by the Executive Committee to effect such adjustments in projects, country or area programmes, Other Programmes and Headquarters' budgets as may be required by changes affecting the refugee or returnee programmes for which they were planned, using the Programme Reserve, where necessary. This flexibility contributes to a more effective management of resources available for General Programmes. On the other hand, Special Programmes are funded by a range of distinct trust funds, each operating according to the funding dynamic of that particular Special Programme. In 1995, however, the Executive Committee broadened the terms of reference of the Programme Reserve and the Voluntary Repatriation Fund to allow them to be used, under certain conditions, for statutory activities being undertaken, for various reasons, under Special Programmes (see document A/AC/96/503/Rev.6: *Financial Rules for Voluntary Funds administered by the High Commissioner for Refugees*, art. 6.9 – 6.16).

18. Both UNHCR's General and Special Programmes are governed by UNHCR's Financial Rules. For both General Programmes and Special Programmes, disbursements or obligations can only be made in accordance with Article VIII of the Financial Rules (A/AC.96/503/Rev.6). Article 8.2 states:

> The High Commissioner may incur obligations for the implementation of projects to the extent that moneys and unconditional governmental pledges are available in the appropriate fund or account. The High Commissioner may also, pending the receipt of the contributions, enter into obligations up to one-half of the total amount of conditional governmental pledges, and of firm pledges from organizations of established repute. Furthermore, the High Commissioner may enter into obligations under the Annual Programme, and the Emergency Fund and the Voluntary Repatriation Fund up to the amount funded from the Working Capital and Guarantee Fund as provided for in Article 6.3 (e) and (f) of these financial rules.

2. Resources 1995

19. References in this section to total voluntary funds available, or to total carry-over, do not include the Working Capital and Guarantee Fund which is established at $ 50 million. In 1995, total voluntary funds available to UNHCR under all sources of funds, amounted to $1,439,181,781 (see A/AC.96/866: *Voluntary Funds administered by the United Nations High Commissioner for Refugees: Accounts for 1995*). In 1994, total funds available to UNHCR amounted to $ 1,480,634,000. Of the total funds available in 1995, those for General Programmes amounted to $ 456,820,854; for the various Special Programmes, funds available amounted to $ 982,360,927.

3. Resources 1996

20. There was a total carry-over into 1996 of $ 296,240,897. Of this amount, $ 51,762,594 was for General Programmes and $ 244,478,303 for various Special Programmes. Table II.3 sets out the resource situation for General Programmes and Special Programmes for 1995, as at 1 May 1996. In addition to showing the above carry-overs (which in the case of Special Programmes is broken down by programme), the Table also indicates funding received at

TABLE II.3
UNHCR – 1996 PROGRAMME/FUNDING REQUIREMENTS
(as at 1.5.96 – in millions of US dollars)

FUNDING SOURCE/PROGRAMMES	1996 PROGRAMME NEEDS AS PROJECTED AT 1.5.96 (1)	UNOBLIGATED FUNDS CARRIED OVER FROM 1995 (2)	1996 FUNDING REQUIREMENTS (1–2) (3)	FORECAST OF 1996 INCOME			CURRENT PROJECTIONS FOR SURPLUS/ (SHORTFALL) (6–3) (7)
				INCOME RECEIVED AS AT 1.5.96 (4)	PROJECTED FURTHER INCOME (5)	TOTAL PROJ. INCOME (4+5) (6)	
[A] GENERAL PROGRAMMES							
(i) Annual Programme							
Programmed Activities:							
Africa	142.4						
Asia	34.9						
Europe	51.4						
Americas	23.1						
SWANAME	61.6						
Other Programmes	14.4						
Headquarters	48.1						
Sub–total	375.9						
Programme Reserve	24.4						
Sub–total (i)	400.3						
(ii) Voluntary Repatriation Fund	20.0						
(iii) Emergency Fund	25.0						
Total General Programmes	445.3	51.8	393.5	223.9	119.8	343.7	(49.8)
[B] SPECIAL PROGRAMMES							
– Repatriation programmes a/	202.8	55.8	147.0	23.0	72.5	95.5	(51.5)
– Burundi/Rwanda Emergency	282.7 b/	33.9	248.8	57.3	141.2	198.5	(50.3)
– Former Yugoslavia	348.3 c/	64.4	283.9	72.2	134.4	206.6	(77.3)
– Comprehensive Plan of Action	51.9	19.7	32.2	12.2	8.3	20.5	(11.7)
– Russian Federation (Chechnyans)	6.5	0.8	5.7	0.3	5.2	5.5	(0.2)
– Cyprus	10.0	6.7	3.3	0.0	10.0	10.0	6.7
– Georgia	7.4	2.3	5.1	0.1	5.0	5.1	(0.0)
– Azerbaijan	8.8	2.0	6.8	0.3	5.3	5.6	(1.2)
– Extra–budgetary Food d/	7.0	0.0	7.0	0.0	7.0	7.0	0.0
– Junior Professional Officer Scheme	6.0	4.9	1.1	2.9	0.0	2.9	1.8
– Miscellaneous	27.3	14.0	13.3	7.6	0.0	7.6	(5.7)
Total Special Programmes	958.7	204.5 e/	754.2	175.9	388.9	564.8	(189.4)
REGULAR BUDGET	25.6	0.0	25.6	8.8	15.1 f/	23.9	(1.7)
GRAND TOTAL (all sources of funds)	1,429.6	256.3	1,173.3	408.6	523.8	932.4	(240.9)

a/ breakdown on next page;

b/ in addition $5.7 million were allocated from the 1996 Emergency Fund;

c/ as per the United Nations Revised Consolidated Inter–Agency Appeal for Bosnia Herzegovina, Croatia, the Federal Republic of Yugoslavia, the Former Yugoslav Republic of Macedonia and Slovenia (January–December 1996); excludes 1996 General Programmes requirements of $5.2 million;

d/ covers mainly complementary food items as well as other food commodities channelled through UNHCR;

e/ includes programmed activities only (total carry–over for Special Programmes amounted to US$ 244.5 million);

f/ UNHCR is required to make savings of some $1.7 million under the UN Regular budget.

TABLE II.3 (contd)
REPATRIATION PROGRAMMES

REPATRIATION PROGRAMMES	1996 PROGRAMME NEEDS AS PROJECTED AT 1.5.96 (1)	UNOBLIGATED FUNDS CARRIED OVER FROM 1995 (2)	1996 FUNDING REQUIREMENTS (1−2) (3)	FORECAST OF 1996 INCOME: INCOME RECEIVED AS AT 1.5.96 (4)	FORECAST OF 1996 INCOME: PROJECTED FURTHER INCOME (5)	FORECAST OF 1996 INCOME: TOTAL PROJ. INCOME (4+5) (6)	CURRENT PROJECTIONS FOR SURPLUS/ (SHORTFALL) (6−3) (7)
Angola	30.9	2.5	28.4	2.2	17.5	19.7	(8.7)
Horn of Africa g/	48.4 h/	15.4	33.0	10.9	14.3	25.2	(7.8)
Liberia	39.0	0.6	38.4	4.6	0.0	4.6	(33.8)
Mali	5.7 h/	0.0	5.7	0.0	4.0	4.0	(1.7)
Sierra Leone	– i/	–	–	–		–	–
Togo	6.7 h/	0.0	6.7	0.0	5.0	5.0	(1.7)
Myanmar	12.9	7.0	5.9	0.8	5.1	5.9	0.0
Lao People's Democratic Republic	j/	–		–		–	–
Sri Lanka	8.7	2.1	6.6	1.1	5.5	6.6	0.0
Vietnam	j/	–		–		–	–
America: Guatemala	11.1	1.1	10.0	1.8	7.6	9.4	(0.6)
Afghanistan	37.9	17.8	20.1	1.6	13.5	15.1	(5.0)
Iraq	1.5	1.8	(0.3)	0.0	–	0.0	0.3
Western Sahara	k/	7.5	(7.5)	0.0	–	0.0	7.5
Total Repatriation Programmes	202.8	55.8	147.0	23.0	72.5	95.5	(51.5)

g/ covers requirements for repatriation and reintegration assistance in Djibouti, Ethiopia, Eritrea, Sudan and Somalia and requirements for the Cross Border Operation from Kenya;

h/ in addition allocations have been made from the 1996 Voluntary Repatriation Fund as follows: Ethiopia ($2.5 million), Mali ($3.2 million) and Togo ($2.4 million);

i/ if repatriation materializes, funds will be made available from the 1996 Voluntary Repatriation Fund;

j/ requirements included in [B]: Comprehensive Plan of Action;

k/ requirements to be assessed in 1996 depending upon the implementation of the United Nations Settlement Plan;

TABLE II.4

UNHCR GENERAL PROGRAMMES

(in thousands of US dollars)

Summary of 1995 Expenditure, 1996 Initial and Proposed Revised and 1997 Initial Estimates

1995 (1) Expenditure	REGION	1996 (2) Initial Budget approved by 46th EXCOM	1996 (3) Proposed Revised Budget	1997 (4) Initial Budget Estimates
173,055.0	AFRICA	137,004.2	155,973.2	144,024.1
41,173.7	ASIA & OCEANIA	34,041.9	35,597.1	33,368.0
41,811.7	EUROPE	48,847.5	51,642.7	51,475.9
20,342.6	THE AMERICAS & THE CARIBBEAN	21,653.7	23,081.6	22,482.0
60,416.3	SWANAME	57,866.9	62,924.9	57,255.7
13,181.0	OTHER PROGRAMMES	13,028.7	15,856.5	13,837.1
55,078.0	HEADQUARTERS	44,992.0	48,119.1	48,114.1
405,058.3	TOTAL PROGRAMMED ACTIVITIES	357,434.9	393,195.1	370,556.9
a/	PROGRAMME RESERVE	42,892.1 b/	24,406.3 c/	37,055.1 d/
405,058.3	TOTAL ANNUAL PROGRAMME	400,327.0	417,601.4	407,612.0
a/	VOLUNTARY REPATRIATION FUND	20,000.0	10,307.6 e/	20,000.0
a/	EMERGENCY FUND	25,000.0	17,418.0 f/	25,000.0
405,058.3	**GRAND TOTAL GENERAL PROGRAMMES**	**445,327.0**	**445,327.0**	**452,612.0**

a/ expenditure included in the respective countries;

b/ calculated at 12% of the programmed activities;

c/ of the initial Programme Reserve of $42,892,100 a total of $18,485,900 had been applied as of 30 April 1996 against increased requirements and are shown in the respective region, leaving $24,406,300 for the remainder of 1996 as a Reserve; of this balance an amount of $500,000 has been transferred to the Fund for International Field Staff Housing and Basic Amenities as per paragraph 81 of Document A/AC.96/845/Part I;

d/ calculated at 10% of the programmed activities;

e/ as of 30 April 1996 $9,692,400 had been allocated and are shown in the respective region, leaving a balance of $10,307,600 for the remainder of 1996;

f/ as of 30 April 1996, $7,582,000 had been allocated and are shown in the respective region, leaving a balance of $17,418,000 for the remainder of 1996.

1 May 1996, as well as projected further income. As at 1 May 1996, resources available under General Programmes, against projected needs of $ 445.3 million, amounted to $ 275.7 million. For the various Special Programmes, as Table II.3 indicates, the resource situation varied considerably between programmes. It will be recalled that no flexibility exists to move funds between individual Special Programmes, but as an indication of the overall availability of funds for Special Programmes, the funds available, including carry-overs, for programmed activities, as at 1 May 1996, amounted to $ 380.4 million; these resources need to be weighed against the estimated programme needs, as at the same date, of $ 958.7 million. An update of available resources, as at 1 September 1996, will be presented to the Standing Committee at its 4th meeting (September/October 1996)(see A/AC.96/865/Add.3).

4. Resources 1997

21. As mentioned above, the initial target to be proposed for General Programmes for 1997 is $ 452,612,000. On the basis of trends in contributions in recent years, the Office feels this target will be able to be funded. The funding of General Programmes is a recognized priority for UNHCR. Resources for Special Programmes will depend on requirements and the response to individual Special Programme appeals. As noted above, each of these Special Programmes has its own funding dynamic and their implementation is subject to the availability of resources.

IV. GENERAL PROGRAMMES

A. General Programme expenditure in 1995

22. Expenditure in 1995 under General Programmes, and as set out in Table II.4 (column 1), amounted to $ 405,058,300. This was within the revised approved target of $ 428,732,500 adopted by the Executive Committee at an Extraordinary Meeting on 17 January 1995 (see document A/AC.96/841: *Report of the Extraordinary Meeting of the Executive Committee of the High Commissioner's Programme*).

B. Proposed Revised 1996 General Programme estimates

23. The proposed revised 1996 General Programmes budget is set out in Table II.4 (column 3). It should be noted that this proposed revised budget remains at $445,327,000 as approved by the Executive Committee (October 1995); of this amount $500,000 has been transferred from the Programme Reserve to the Fund for the International Field Staff Housing and Basic Amenities in accordance with the decision of the Executive Committee (A/AC.96/860, para. 21 (l)).

C. Proposed 1997 General Programmes Budget

24. The Executive Committee of the High Commissioner's Programme, at its forty-seventh session in October 1996, will be asked to approve a 1997 General Programmes target of $ 452,612,000 as set out in Table II.4 (column 4). This amount includes $ 25,000,000 for the Emergency Fund, $ 20,000,000 for the Voluntary Repatriation Fund and $ 37,055,100 for the Programme Reserve which is the equivalent of 10 per cent of programmed activities.

TABLE II.5

ALLOCATIONS FROM THE 1996 PROGRAMME RESERVE
through 30 April 1996
(in US dollars)

1. Programme Reserve approved by the EXCOM Session held in October 1995 (Doc. A/AC.96/860 refers): **42,892,100**

of which:	Regular Programme Reserve:	35,743,500
	Exceptional Provision for Loss on Exchange at Headquarters:	7,148,600

2. Allocations from the Regular Programme Reserve (by regions/countries)

AFRICA	
- Cameroon	35,500
- Central African Rep.	152,800
- Côte d'Ivoire	974,400
- Eritrea	367,900
- Ethiopia	618,100
- Guinea	1,178,400
- Kenya	26,500
- Mozambique	127,200
- Niger	169,000
- Senegal	150,900
- Somalia	139,000
- South Africa	48,200
- Swaziland	239,300
- Tanzania, United Republic of	7,100
- Togo	73,800
- Uganda	25,300
- Zaire	816,200
- Zambia	38,100
- Zimbabwe	133,500
Sub-Total	5,321,200

ASIA	
- Bangladesh	479,100
- Hong Kong	444,500
Sub-Total	923,600

EUROPE	
- Baltic States	301,000
- Belarus	152,200
- Czech Republic	8,500
- Russian Federation	1,196,500
- Slovenia	21,550
- Sweden	43,800
- Turkey	753,100
- Ukraine	439,600
- Yugoslavia	12,100
- Other Countries	70,800
Sub-Total	2,999,150

AMERICAS	
- Argentina	18,900
- Bolivia	11,900
- Belize	39,200
- Chile	45,700
- Colombia	3,900
- Costa Rica	169,400
- Cuba	157,500
- Dominican Republic	66,100
- Ecuador	4,700
- Guatemala	29,000
- Mexico	285,900
- Northern Latin America	58,300
- Peru	17,500
- El Salvador	54,000
- United States of America	127,500
- Uruguay	20,300
- Venezuela	282,600
Sub-Total	1,392,400

SOUTH WEST ASIA, NORTH AFRICA & MIDDLE EAST	
- Central Asian Republics	200,000
- Egypt	318,300
- Iran, Islamic Republic of	2,971,900
- Iraq	189,100
- Jordan	29,000
- Kuwait	28,400
- Libya	22,100
- Saudi Arabia	18,900
Sub-Total	3,777,700

HEADQUARTERS	1,566,800
Sub-Total	1,566,800

OTHER PROGRAMMES	727,400
Sub-Total	727,400

Total Allocated	**16,708,250**

3. Allocations from the Exceptional Provision for Loss on Exchange at Headquarters

Total Allocated	**2,277,600**

4. Unallocated balance as at 30/04/96 **23,906,250**

of which:	Regular Programme Reserve:	19,035,250
	Exceptional Provision for Loss on Exchange at Headquarters:	4,871,000

TABLE II.6

ALLOCATIONS FROM THE 1996 VOLUNTARY REPATRIATION FUND
through 30 April 1996
(in US dollars)

1. **Total allocation approved by the EXCOM Session held in October 1995 (Doc. A/AC.96/860 refers):** **20,000,000**

2. **Allocations**

Country/Area	Initial Allocation	Cancellations */1	Total allocated
AFRICA			
- Burundi/Rwanda	4,000,000	4,000,000	0
- Ethiopia	2,500,000		2,500,000
- Kenya	500,000	500,000	0
- Liberia	5,000,000	5,000,000	0
- Mali	2,600,000 */2		2,600,000
- Sudan	79,600		79,600
- Togo	2,446,000 */2		2,446,000
Sub-Total	17,125,600	9,500,000	7,625,600
ASIA			
- Cambodia	719,300	79,400	639,900
Sub-Total	719,300	79,400	639,900
EUROPE			
- Russian Federation	230,000		230,000
Sub-Total	230,000	0	230,000
AMERICAS			
- Dominican Republic	16,600		16,600
Sub-Total	16,600	0	16,600
SOUTH WEST ASIA, NORTH AFRICA & MIDDLE EAST			
- Afghanistan	125,000		125,000
- Algeria	583,000		583,000
- Mauritania	300,000		300,000
- Middle East	72,300		72,300
- Yemen	100,000		100,000
Sub-Total	1,180,300	0	1,180,300
Total Allocated	**19,271,800**	**9,579,400**	**9,692,400**

3. **Unallocated balance as at 30/04/96** **10,307,600**

---

*/1 subsequent to the receipt of contributions in response to special funding appeals or reduction in requirements.

*/2 Expected to be at least partially cancelled as a result of contributions to special funding appeals.

TABLE II.7

ALLOCATIONS FROM THE 1996 EMERGENCY FUND
through 30 April 1996
(in US dollars)

1. Total Emergency Fund approved by the EXCOM Session held in October 1995 (Doc. A/AC.96/860 refers): 25,000,000

2. Allocations

Country/Area	Month	Activity	Amount allocated
AFRICA			
- Burundi	January	Burundi/Rwanda Emergency	500,000 */
- Sierra Leone	February	Liberian Refugees	287,000
- Tanzania	January	Burundi/Rwanda Emergency	5,050,000 */
- Other Countries	January	Burundi/Rwanda Emergency	150,000 */
Sub-Total			5,987,000
ASIA			
- China	February	Relief Act. in Earthquake Affected Ref. Areas	25,000
Sub-Total			25,000
SWANAME			
- Lebanon	April	Displaced Persons from Southern Lebanon	100,000
Sub-Total			100,000
OTHER PROGRAMMES			
-	December 95	Warehousing of Emergency Stockpiles	470,000
-	April	Warehousing of Emergency Stockpiles	1,000,000
Sub-Total			1,470,000
Total Allocated			**7,582,000**

3. Unallocated balance as at 30/04/96 — 17,418,000

*/ Expected to be at least partially cancelled as a result of contributions to special funding appeals.

TABLE II.8

UNHCR SPECIAL PROGRAMMES
Summary of 1995 Expenditure, 1996 programme needs and initial 1997 needs
(in millions of dollars)

1995			1996		1997
EXPENDITURE	BY MAJOR PROGRAMME		INITIAL PROGRAMME NEEDS AS PROJECTED AT 15.5.95	REVISED PROGRAMME NEEDS AS PROJECTED AT 1.5.96	INITIAL PROGRAMME NEEDS AS PROJECTED AT 1.5.96
(1)			(2)	(3)	(4)
	(i) Repatriation Programmes				
5.4	Africa:	Angola	3.1	30.9	15.1
24.5		Horn of Africa	38.1	48.4 a/	33.8
2.1		Liberia	9.6	39.0	14.8
–		Mali	–	5.7 b/	8.8
50.4		Mozambique	5.9	–	–
–		Togo	–	6.7 c/	1.1
1.9	Asia:	Cambodia	1.0	–	–
–		Indochinese Returnee Reintegration	–	–	6.2
14.3		Myanmar	7.0	12.9	6.7
8.0		Sri Lanka	7.7	8.7	7.6
9.9	Americas:	Guatemala	9.2	11.1	9.9
23.9	SWANAME:	Afghanistan	33.9	37.9	36.3
1.5		Iraq	1.1	1.5	1.1
2.4		Western Sahara	0.2	d/	d/
	(ii) Other Special Programmes and Trust Funds				
	Africa				
235.0		Burundi/Rwanda Emergency	143.2	282.7 e/	252.4
9.2		Africa: various	0.6	–	–
	Asia				
34.9		Comprehensive Plan of Action – Indochinese Refugees	9.2	51.9	–
	Europe				
6.0		Azerbaijan	6.3	8.8	5.4
6.1		Georgia	13.8	7.4	7.1
8.0		Russian Federation (Chechnyans)	–	6.5	–
233.8		Former Yugoslavia	0.7	348.3 f/	250.3
	Americas				
1.4		Various	–	–	–
	S.West Asia, N.Africa & Middle East				
11.7		Central Asian Republics	–	–	–
6.2		Cyprus Operation	10.0	10.0	10.0
2.5		SWANAME: various	0.4	–	–
	Others:				
5.5		Extrabudgetary Food	10.0	7.0	g/
5.4		Junior Prof. Officers (JPO)	3.8	6.0	6.1
25.2		Miscellaneous	10.0	27.3	17.8
735.2		TOTAL	324.8	958.7	690.5

a/ in addition $2.5 million allocated from the Voluntary Repatriation Fund;

b/ in addition $3.2 million allocated from the Voluntary Repatriation Fund;

c/ in addition $2.4 million allocated from the Voluntary Repatriation Fund;

d/ requirements to be assessed in 1996 depending upon the implementation of the United Nations Settlement Plan;

e/ in addition $5.7 million allocated from the Emergency Fund;

f/ as per the United Nations Revised Consolidated Inter-Agency Appeal for Bosnia Herzegovina, Croatia, The Federal Republic of Yugoslavia, The former Yugoslav Republic of Macedonia and Slovenia (January–December 1996); excludes 1996 General Programmes Requirements of $5.2 million;

g/ as of 1997 all food requirements will be budgeted in the relevant countries;

D. Programme Reserve

25. The purposes of the Programme Reserve are set out in the *Financial Rules for Voluntary Funds administered by the High Commissioner for Refugees* (A/AC.96/503/Rev.6, art. 6.14 - 6.16).

26. The allocations made from the Programme Reserve, through 30 April 1996, are set out in Table II.5. It will be noted that the Table gives an indication of allocations from the Programme Reserve to cover exchange rate losses at Headquarters. It will be recalled that the 1996 Programme Reserve included an exceptional provision whereby an amount equivalent to 2 per cent of programmed activities could be used, if required, to cover any exchange rate losses at Headquarters that resulted from increased Headquarters costs directly due to exchange rate variations. From 1997 onwards, the Working Capital and Guarantee Fund may be utilized to guarantee such budgetary increases, provided that they do not exceed 2 per cent of the approved General Programmes level in a given year. See *Financial Rules for Voluntary Funds administered by the High Commissioner for Refugees* (A/AC.96/503/Rev.6, art. 6.3 (f)). An update of Table II.5 will be provided at the time of the fourth meeting of the Standing Committee (September/October 1996).

27. For 1997, the Programme Reserve is proposed at a level of 10 per cent of programmed activities under the initial proposed 1997 General Programmes budget, that is, at $ 37,055,100. It will be recalled that the Financial Rules (art. 6.14) allow the High Commissioner to propose a programme reserve in the range of 10-15 per cent of programmed activities.

28. Following the decision of the Executive Committee in 1995 on Budget Structure and Governance (A/AC.96/860, para.22), the Financial Rules (art. 6.15 (d)) have been amended to allow the Programme Reserve to be used from 1996 for refugee situations being funded, for various reasons, under Special Programmes, provided that the total of all such allocations do not exceed one third of the Programme Reserve in a given year. Recourse was not made to this provision in the first four months of 1996.

E. Voluntary Repatriation Fund

29. The purposes of the Voluntary Repatriation Fund are set out in the *Financial Rules for Voluntary Funds administered by the High Commissioner for Refugees* (A/AC/96/503/Rev.6, art. 6.9 - 6.13). The approved level of the Fund for 1996 is $ 20.0 million. The uses made of the Fund, till 30 April 1996, are set out in Table II.6. An update of this table will be provided at the time of the September 1996 meeting of the Standing Committee. Information on activities related to the various voluntary repatriations referred to in Table II.6 may be found in the document *Update on Voluntary Repatriation Programmes* (EC/46/SC/CRP.23)and the respective Regional Updates presented to the Standing Committee in the course of 1996.

30. In accordance with the decision of the Executive Committee in 1995 on Budget Structure and Governance (A/AC.96/860, para.22), the Financial Rules (art. 6.11) have been amended to allow the level of the Voluntary Repatriation Fund for a given year to be set between $ 20 million and 10 per cent of the budgetary estimates for voluntary repatriation for the previous year. The proposed level of the Fund for 1997 is $ 20 million.

F. Emergency Fund

31. The purposes of the Emergency Fund are set out in the *Financial Rules for Voluntary Funds administered by the High Commissioner for Refugees* (A/AC.96/503/Rev.6, art. 6.4 - 6.8). The current ceiling of the Emergency Fund established by the Executive Committee is $ 25 million.

32. Allocations made from the Emergency Fund for the period 1 January to 30 April 1996 are set out in Table II.7. An update of this table will be provided at the time of the September 1996 session of the Standing Committee. Information on the emergencies referred to in Table II.7 may be found in the respective Regional Updates presented to the Standing Committee in the course of 1996. The ceiling of the Fund in 1997 will remain at $ 25 million.

V. SPECIAL PROGRAMMES

33. As mentioned above, the category of Special Programmes is made up of a series of individual operations/programmes, each with its own specific financial resources (trust funds). Table II.8 presents a summary of 1995 expenditure under Special Programmes, as well as the proposed revised estimates for 1996 and the initial estimates for 1997. As mentioned above, the 1997 estimates are tentative. Detailed information on Special Programmes can be found in the respective Regional Updates presented to the Standing Committee in the course of 1996.

A. Special Programmes (Regional and Country)

1. Expenditure in 1995

34. Of the total expenditure in 1995, $ 735,194,900 (or 63 per cent) was under Special Programmes. Among the Special Programmes, the following were the most significant, in terms of expenditure: Burundi/Rwanda Emergency ($ 235.0 million); former Yugoslavia ($ 233.8 million); Mozambican Repatriation ($ 50.4 million); Comprehensive Plan of Action for Indo-Chinese Refugees ($ 34.9 million).

2. Estimates for 1996

35. For 1996, Special Programme needs are currently (as at 1 May 1996) estimated at $ 958.7 million. In 1996, the most significant Special Programmes (with an estimate of programme requirements) are: former Yugoslavia ($ 348.3 million); Burundi/Rwanda Emergency ($ 282.7 million); Comprehensive Plan of Action for Indo-Chinese Refugees ($ 51.9 million); Horn of Africa ($ 48.4 million); Liberia ($ 39.0 million); Afghanistan ($ 37.9 million); and Angola ($ 30.9 million). These amounts do not include allocations from the Emergency Fund or the General Allocation for Voluntary Repatriation. An update of revised estimates for 1996 Special Programmes (as at 1 September 1996) will be presented at the time of fourth meeting of the Standing Committee (September/October 1996).

3. Estimates for 1997

36. Projected needs (necessarily tentative, and, in some instances, incomplete) for 1997 Special Programmes are also provided in Table II.8.

Given the tentative nature of Special Programmes projections, these will need to be updated as requirements evolve. A clearer picture will emerge after the November 1996 Regional Operations Review; the results of this review will be presented to the Standing Committee in January 1997.

B. Other Special Programmes

1. Extra-budgetary Food

37. The provision of food assistance to refugees is governed by a Memorandum Of Understanding (MOU) between WFP and UNHCR (revised MOU, January 1994). According to the MOU, WFP is responsible for basic food commodities for refugee case-loads over 5,000 persons and UNHCR is responsible for case-loads under 5,000, as well as for all complementary commodities. In 1995, WFP assistance to refugee/returnee and displaced persons operations amounted to 1,353,318 metric tons of food aid, valued (including shipping and local purchases) at $ 501,883,691. In the same period, UNHCR provided, both in cash and kind, food valued at some $ 16.7 million, of which $ 5.5 million was in the category of Extra-budgetary Food. This latter category is for food which was not included in specific country programmes, either because the amount involved was too small, or for a range of other reasons. For 1996, the Extra-budgetary Food revised estimates stand at $ 7.0 million. As of 1997, all food requirements will be budgeted under the relevant country programmes.

2. Junior Professional Officers (JPOs)

38. This trust fund covers expenditure related to the JPOs working with UNHCR. In 1995, costs related to JPOs working with UNHCR (the equivalent of 62.3 work-years) amounted to $ 5.4 million. In 1996, the planned JPO contribution to UNHCR is the equivalent of 69.9 work-years; the 1996 estimates have been revised to $ 6.0 million. Firm figures for 1997 have not yet been determined; it is estimated, however, that JPO expenditure in 1997 will amount to $ 6.1 million.

VI. PROGRAMME IMPLEMENTATION

39. UNHCR programmes are implemented by UNHCR directly and/or by non-governmental, governmental and inter-governmental implementing partners. An analysis of 1995 expenditure shows that UNHCR was directly responsible for 56 per cent of total expenditure (including international procurement of some 9 per cent). The remaining 44 per cent was incurred by UNHCR's implementing partners.

VII. UNHCR STAFFING LEVELS

40. An overall picture of UNHCR staffing levels and trends can be found in the attached tables:

Table II.9: Analysis of Overall Staffing Levels (PD/AS) as at 1 July 1996;

Table II.10: Summary of Programme Delivery (PD) Post Requirements in the Field and at Headquarters by Grade and Type (Established or Temporary);

Table II.9

ANALYSIS OF OVERALL STAFFING LEVELS (PD/AS) AS AT 01 JULY 1996 a/

Post/Workyears		Headquarters				Field				Total		of which		
		P/L	GS	Total	%	P/L	GS	Total	%	Number	%	RB	GP	SP
(i) Situation as at 01/07/95	– posts	369.0	474.0	843.0	17%	982.0	3,197.0	4,179.0	83%	5,022.0	100%	244.0	2,112.0	2,666.0
	– workyears	365.6	476.9	842.5	17%	997.8	3,242.2	4,240.0	83%	5,082.5	100%	244.0	2,099.2	2,739.3
(ii) Situation as at 01/01/96	– posts (initial)	332.0	426.0	758.0	19%	746.0	2,402.0	3,148.0	81%	3,906.0	100%	244.0	2,090.0	1,572.0
(iii) Situation as at 01/01/96	– posts (revised)	371.0	467.0	838.0	16%	1,026.0	3,501.0	4,527.0	84%	5,365.0	100%	244.0	2,298.0	2,823.0
(iv) Situation as at 01/07/96 */	– posts	370.0	468.0	838.0	15%	1,034.0	3,542.0	4,576.0	85%	5,414.0	100%	234.0	2,261.0	2,919.0
	– workyears	369.5	467.1	836.6	16%	1,033.5	3,520.8	4,554.3	84%	5,390.9	100%	235.8	2,306.3	2,848.8
(v) Situation as at 01/01/97	– posts	365.0	458.0	823.0	16%	970.0	3,335.0	4,305.0	84%	5,128.0	100%	234.0	2,211.0	2,683.0

*/ located in:		Total		of which		
		Number	%	RB	GP	SP
– Africa	post	2,419.0	45%		989.0	1,430.0
	workyears	2,445.8	45%		1,041.5	1,404.3
– Asia & Oceania	post	435.0	8%		211.0	224.0
	workyears	446.4	8%		201.8	244.6
– Europe	post	1,038.0	19%		274.0	764.0
	workyears	973.6	18%		273.3	700.3
– Americas & Caribbean	post	166.0	3%		131.0	35.0
	workyears	169.5	3%		133.5	36.0
– South West Asia, North Africa & Middle East	post	518.0	10%		368.0	150.0
	workyears	519.0	10%		369.2	149.8
– Headquarters and Other Programmes	post	838.0	15%	234.0	288.0	316.0
	workyears	836.6	16%	235.8	287.0	313.8
Total	post	5,414.0	100%	234.0	2,261.0	2,919.0
	workyears	5,390.9	100%	235.8	2,306.3	2,848.8

RB = UN Regular Budget
P/L = Professionals

GP = General Programmes
GS = General Service Staff (including National Officers)

SP = Special Programmes

a/ all posts (Professional and General Service), including those projected for less than a full year, but excluding JPOs.

TABLE II.10
PROGRAMME DELIVERY POST REQUIREMENTS IN THE FIELD AND AT HEADQUARTERS
SUMMARY (IN WORK-YEARS)

SUMMARY FIELD/HEADQUARTERS		1996 (revised)											1997 (initial) a/											Increase (decrease) over total
		USG ASG	D2 L7	D1 L6	P5 L5	P4 L4	P3 L3	P2 L2	s/Tot	NO	GS	TOT all	USG ASG	D2 L7	D1 L6	P5 L5	P4 L4	P3 L3	P2 L2	s/Tot	NO	GS	TOT all	
AFRICA	PD-GP/EP	–	4.0	7.0	17.5	30.9	21.5	2.0	82.9	19.6	196.4	298.9	–	4.0	7.0	17.0	28.0	21.0	2.0	79.0	18.0	191.0	288.0	
	PD-GP/TP	–	–	–	9.0	20.1	62.4	11.5	103.0	26.5	446.8	576.3	–	–	–	10.0	17.0	62.5	10.0	99.5	24.5	432.6	556.6	
	PD-SP/TP	–	1.0	3.8	16.8	58.0	164.2	28.8	272.6	26.5	1,005.2	1,304.3	–	1.0	4.0	14.0	54.5	151.5	24.0	249.0	22.0	918.7	1,189.7	
	Total	0.0	5.0	10.8	43.3	109.0	248.1	42.3	458.5	72.6	1,648.4	2,179.5	0.0	5.0	11.0	41.0	99.5	235.0	36.0	427.5	64.5	1,542.3	2,034.3	(145.2)
ASIA AND OCEANIA	PD-GP/EP	–	–	6.0	8.2	5.7	7.5	–	27.4	13.5	57.8	98.7	–	–	5.5	4.5	7.0	5.0	–	22.0	9.0	50.5	81.5	
	PD-GP/TP	–	–	–	1.0	3.8	10.8	1.5	17.1	9.0	39.7	65.8	–	–	–	–	3.5	7.7	1.0	12.2	6.3	40.5	59.0	
	PD-SP/TP	–	–	2.0	3.3	13.7	17.8	18.0	54.8	5.0	148.8	208.6	–	–	2.0	2.0	7.3	10.3	12.7	34.3	4.7	99.5	138.5	
	Total	0.0	0.0	8.0	12.5	23.2	36.1	19.5	99.3	27.5	246.3	373.1	0.0	0.0	7.5	6.5	17.8	23.0	13.7	68.5	20.0	190.5	279.0	(94.1)
EUROPE	PD-GP/EP	–	1.0	8.0	5.0	25.0	23.0	2.0	64.0	18.0	73.0	155.0	–	1.0	8.0	6.0	24.0	23.0	2.0	64.0	18.0	71.5	153.5	
	PD-GP/TP	–	–	–	1.0	7.7	9.0	5.6	23.3	7.0	49.0	79.3	–	–	–	1.0	8.0	9.0	6.0	24.0	7.0	47.5	78.5	
	PD-SP/TP	–	1.0	3.4	6.0	19.4	99.4	12.3	141.5	4.8	438.2	584.5	–	1.0	3.0	6.0	17.0	103.3	12.0	142.3	4.0	432.0	578.3	
	Total	0.0	2.0	11.4	12.0	52.1	131.4	19.9	228.8	29.8	560.2	818.8	0.0	2.0	11.0	13.0	49.0	135.3	20.0	230.3	29.0	551.0	810.3	(8.5)
THE AMERICAS & CARIBBEAN	PD-GP/EP	–	1.0	6.0	2.0	15.0	8.0	–	32.0	2.2	39.5	73.7	–	1.0	6.0	2.0	14.0	7.5	–	30.5	2.5	39.0	72.0	
	PD-GP/TP	–	–	–	–	5.0	3.5	3.3	11.8	6.0	22.0	39.8	–	–	–	–	4.5	3.0	2.0	9.5	7.0	19.5	36.0	
	PD-SP/TP	–	–	–	1.0	1.0	4.3	–	6.3	–	24.7	31.0	–	–	–	1.0	1.0	4.0	–	6.0	–	24.0	30.0	
	Total	0.0	1.0	6.0	3.0	21.0	15.8	3.3	50.1	8.2	86.2	144.5	0.0	1.0	6.0	3.0	19.5	14.5	2.0	46.0	9.5	82.5	138.0	(6.5)
SOUTH WEST ASIA, NORTH AFRICA & MIDDLE EAST	PD-GP/EP	–	1.0	3.0	7.0	9.0	7.0	–	27.0	10.0	69.0	106.0	–	1.0	3.0	6.6	9.0	7.0	–	26.6	10.0	67.2	103.8	
	PD-GP/TP	–	–	2.0	4.0	15.2	24.0	3.0	48.2	10.0	152.0	210.2	–	–	2.0	4.0	13.6	22.5	1.0	43.1	8.0	138.2	189.3	
	PD-SP/TP	–	–	1.0	4.0	3.0	20.3	1.0	29.3	1.0	104.5	134.8	–	–	1.0	4.0	3.0	17.0	1.0	26.0	1.0	93.6	120.6	
	Total	0.0	1.0	6.0	15.0	27.2	51.3	4.0	104.5	21.0	325.5	451.0	0.0	1.0	6.0	14.6	25.6	46.5	2.0	95.7	19.0	299.0	413.7	(37.3)
TOTAL FIELD	PD-GP/EP	0.0	7.0	30.0	39.7	85.6	67.0	4.0	233.3	63.3	435.7	732.3	0.0	7.0	29.5	36.1	82.0	63.5	4.0	222.1	57.5	419.2	698.8	
	PD-GP/TP	0.0	0.0	2.0	15.0	51.8	109.7	24.9	203.4	58.5	709.5	971.4	0.0	0.0	2.0	15.0	46.6	104.7	20.0	188.3	52.8	678.3	919.4	
	PD-SP/TP	0.0	2.0	10.2	31.1	95.1	306.0	60.1	504.5	37.3	1,721.4	2,263.2	0.0	2.0	10.0	27.0	82.8	286.1	49.7	457.6	31.7	1,567.8	2,057.1	
	Total	0.0	9.0	42.2	85.8	232.5	482.7	89.0	941.2	159.1	2,866.6	3,966.9	0.0	9.0	41.5	78.1	211.4	454.3	73.7	868.0	142.0	2,665.3	3,675.3	(291.6)
OTHER PROGRAMMES AND HEADQUARTERS	PD-GP/EP	1.0	8.0	1.0	26.0	35.6	13.0	4.0	88.6	–	98.3	186.9	1.0	8.0	1.0	25.0	35.0	12.0	4.0	86.0	–	97.0	183.0	
	PD-GP/TP	–	–	–	3.0	5.8	7.0	2.6	18.4	–	10.7	29.1	–	–	–	3.0	6.0	8.5	2.0	19.5	–	5.0	24.5	
	PD-SP/EP	–	–	1.0	4.0	7.0	10.1	–	22.1	–	12.0	34.1	–	–	1.0	4.0	7.0	10.0	–	22.0	–	12.0	34.0	
	PD-SP/TP	–	–	2.0	8.8	29.8	23.0	6.7	70.3	–	48.5	118.8	–	–	2.0	8.0	29.0	21.5	7.0	67.5	–	46.5	114.0	
	Total	1.0	8.0	4.0	41.8	78.2	53.1	13.3	199.4	0.0	169.5	368.9	1.0	8.0	4.0	40.0	77.0	52.0	13.0	195.0	0.0	160.5	355.5	(13.4)
TOTAL	PD-GP/EP	1.0	15.0	31.0	65.7	121.2	80.0	8.0	321.9	63.3	534.0	919.2	1.0	15.0	30.5	61.1	117.0	75.5	8.0	308.1	57.5	516.2	881.8	
	PD-GP/TP	0.0	0.0	2.0	18.0	57.6	116.7	27.5	221.8	58.5	720.2	1,000.5	0.0	0.0	2.0	18.0	52.6	113.2	22.0	207.8	52.8	683.3	943.9	
	PD-SP/EP	0.0	0.0	1.0	4.0	7.0	10.1	0.0	22.1	0.0	12.0	34.1	0.0	0.0	1.0	4.0	7.0	10.0	0.0	22.0	0.0	12.0	34.0	
	PD-SP/TP	0.0	2.0	12.2	39.9	124.9	329.0	66.8	574.8	37.3	1,769.9	2,382.0	0.0	2.0	12.0	35.0	111.8	307.6	56.7	525.1	31.7	1,614.3	2,171.1	
GRAND TOTAL		1.0	17.0	46.2	127.6	310.7	535.8	102.3	1,140.6	159.1	3,036.1	4,335.8	1.0	17.0	45.5	118.1	288.4	506.3	86.7	1,063.0	142.0	2,825.8	4,030.8	(305.0)

PD = Programme Delivery
GP = General Programmes
SP = Special Programmes

EP = Established Posts
TP = Temporary Posts
NO = Professional National Officer
GS = General Service Staff

a/ for some programmes, total post requirements not yet fully determined

TABLE II.11
ADMINISTRATIVE SUPPORT POST REQUIREMENTS IN THE FIELD AND AT HEADQUARTERS
SUMMARY (IN WORK-YEARS)

SUMMARY FIELD/HEADQUARTERS		1996 (revised)												1997 (initial) a/												Increase (decrease) over total (excl.JPO)
		USG ASG	D2 L7	D1 L6	P5 L5	P4 L4	P3 L3	P2 L2	s/Tot	NO	GS	TOT all	JPO	USG ASG	D2 L7	D1 L6	P5 L5	P4 L4	P3 L3	P2 L2	s/Tot	NO	GS	TOT all	JPO	
AFRICA	AS-GP/EP	–	–	–	2.0	5.5	11.0	1.0	19.5	2.0	99.5	121.0		–	–	–	2.0	6.0	11.0	1.0	20.0	2.0	100.0	122.0		
	AS-GP/TP	–	–	–	–	1.0	8.0	–	9.0	0.0	36.3	45.3		–	–	–	–	–	8.0	2.0	10.0	–	36.0	46.0		
	AS-SP/TP	–	–	–	2.0	3.0	9.0	5.0	19.0	1.0	80.0	100.0	27.0	–	–	–	–	4.0	7.5	4.0	15.5	0.5	65.0	81.0	3.0	
	Total	0.0	0.0	0.0	4.0	9.5	28.0	6.0	47.5	3.0	215.8	266.3	27.0	0.0	0.0	0.0	2.0	10.0	26.5	7.0	45.5	2.5	201.0	249.0	3.0	(17.3)
ASIA AND OCEANIA	AS-GP/EP	–	–	–	–	2.0	1.0	–	3.0	4.0	23.3	30.3		–	–	–	–	1.5	1.0	–	2.5	3.0	21.0	26.5		
	AS-GP/TP	–	–	–	–	–	1.0	–	1.0	–	6.0	7.0		–	–	–	–	–	–	–	0.0	–	4.0	4.0		
	AS-SP/TP	–	–	–	–	–	5.0	1.0	6.0	–	30.0	36.0	9.3	–	–	–	–	1.0	4.0	–	5.0	–	24.3	29.3	0.7	
	Total	0.0	0.0	0.0	0.0	2.0	7.0	1.0	10.0	4.0	59.3	73.3	9.3	0.0	0.0	0.0	0.0	2.5	5.0	0.0	7.5	3.0	49.3	59.8	0.7	(13.5)
EUROPE	AS-GP/EP	–	–	–	–	1.0	1.0	–	2.0	1.0	25.0	28.0		–	–	–	–	1.0	1.0	–	2.0	1.0	25.0	28.0		
	AS-GP/TP	–	–	–	–	–	–	–	0.0	–	11.0	11.0		–	–	–	–	–	–	–	0.0	–	9.5	9.5		
	AS-SP/TP	–	–	–	–	5.3	10.7	2.8	18.8	1.0	96.0	115.8	9.0	–	–		–	6.0	11.0	2.0	19.0	1.0	98.0	118.0	1.9	
	Total	0.0	0.0	0.0	0.0	6.3	11.7	2.8	20.8	2.0	132.0	154.8	9.0	0.0	0.0	0.0	0.0	7.0	12.0	2.0	21.0	2.0	132.5	155.5	1.9	0.7
THE AMERICAS & CARIBBEAN	AS-GP/EP	–	–	–	–	–	1.0	–	1.0	1.0	15.0	17.0		–	–	–	–	–	0.5	–	0.5	1.0	15.0	16.5		
	AS-GP/TP	–	–	–	–	–	–	–	0.0	–	3.0	3.0		–	–	–	–	–	–	–	0.0	–	3.0	3.0		
	AS-SP/TP	–	–	–	–	–	2.0	–	2.0	–	3.0	5.0	11.7	–	–	–	–	–	2.0	–	2.0	–	3.0	5.0	0.8	
	Total	0.0	0.0	0.0	0.0	0.0	3.0	0.0	3.0	1.0	21.0	25.0	11.7	0.0	0.0	0.0	0.0	0.0	2.5	0.0	2.5	1.0	21.0	24.5	0.8	(0.5)
SOUTH WEST ASIA, NORTH AFRICA & MIDDLE EAST	AS-GP/EP	–	–	–	–	4.0	–	1.0	5.0	5.0	25.0	35.0		–	–	–	–	3.6	–	1.0	4.6	5.0	24.6	34.2		
	AS-GP/TP	–	–	–	–	1.0	3.0	–	4.0	1.0	13.0	18.0		–	–	–	–	1.0	2.0	–	3.0	1.0	13.0	17.0		
	AS-SP/TP	–	–	–	–	–	2.0	–	2.0	1.0	12.0	15.0	5.0	–	–	–	–	–	2.0	–	2.0	1.0	11.0	14.0	0.8	
	Total	0.0	0.0	0.0	0.0	5.0	5.0	1.0	11.0	7.0	50.0	68.0	5.0	0.0	0.0	0.0	0.0	4.6	4.0	1.0	9.6	7.0	48.6	65.2	0.8	(2.8)
TOTAL FIELD	AS-GP/EP	0.0	0.0	0.0	2.0	12.5	14.0	2.0	30.5	13.0	187.8	231.3		0.0	0.0	0.0	2.0	12.1	13.5	2.0	29.6	12.0	185.6	227.2		
	AS-GP/TP	0.0	0.0	0.0	0.0	2.0	12.0	0.0	14.0	1.0	69.3	84.3		0.0	0.0	0.0	0.0	1.0	10.0	2.0	13.0	1.0	65.5	79.5		
	AS-SP/TP	0.0	0.0	0.0	2.0	8.3	28.7	8.8	47.8	3.0	221.0	271.8	62.0	0.0	0.0	0.0	0.0	11.0	26.5	6.0	43.5	2.5	201.3	247.3	7.2	
	Total	0.0	0.0	0.0	4.0	22.8	54.7	10.8	92.3	17.0	478.1	587.4	62.0	0.0	0.0	0.0	2.0	24.1	50.0	10.0	86.1	15.5	452.4	554.0	7.2	(33.4)
TOTAL OTHER PROGRAMMES AND HEADQUARTERS	AS-RB/EP	2.0	2.0	10.0	19.0	14.0	27.0	15.0	89.0	–	146.8	235.8		2.0	2.0	10.0	19.0	14.0	27.0	15.0	89.0	–	145.0	234.0		
	AS-GP/EP	–	–	–	–	10.0	8.5	1.0	19.5	–	25.5	45.0		–	–	–	–	10.0	8.0	1.0	19.0	–	27.0	46.0		
	AS-GP/TP	–	1.0	1.0	–	1.0	6.0	1.0	10.0	–	16.0	26.0		–	1.0	1.0	–	2.0	6.0	1.0	11.0	–	15.0	26.0		
	AS-SP/EP	–	–	1.0	–	7.0	6.9	–	14.9	–	19.8	34.7		–	–	1.0	–	7.0	7.0	–	15.0	–	20.0	35.0		
	AS-SP/TP	–	–	–	1.0	17.2	17.5	1.0	36.7	–	89.6	126.2	7.9	–	–	–	1.0	16.3	16.3	1.0	34.7	–	82.0	116.7	0.8	
	Total	2.0	3.0	12.0	20.0	49.2	65.9	18.0	170.1	0.0	297.6	467.7	7.9	2.0	3.0	12.0	20.0	49.3	64.3	18.0	168.7	0.0	289.0	457.7	0.8	(10.0)
TOTAL	AS-RB/EP	2.0	2.0	10.0	19.0	14.0	27.0	15.0	89.0	0.0	146.8	235.8		2.0	2.0	10.0	19.0	14.0	27.0	15.0	89.0	0.0	145.0	234.0		
	AS-GP/EP	0.0	0.0	0.0	2.0	22.5	22.5	3.0	50.0	13.0	213.3	276.3		0.0	0.0	0.0	2.0	22.1	21.5	3.0	48.6	12.0	212.6	273.2		
	AS-GP/TP	0.0	1.0	1.0	0.0	3.0	18.0	1.0	24.0	1.0	85.3	110.3		0.0	1.0	1.0	0.0	3.0	16.0	3.0	24.0	1.0	80.5	105.5		
	AS-SP/EP	0.0	0.0	1.0	0.0	7.0	6.9	0.0	14.9	0.0	19.8	34.7		0.0	0.0	1.0	0.0	7.0	7.0	0.0	15.0	0.0	20.0	35.0		
	AS-SP/TP	0.0	0.0	0.0	3.0	25.5	46.2	9.8	84.5	3.0	310.6	398.0	69.9	0.0	0.0	0.0	1.0	27.3	42.8	7.0	78.2	2.5	283.3	364.0	8.0	
GRAND TOTAL		2.0	3.0	12.0	24.0	72.0	120.5	28.8	262.4	17.0	775.7	1,055.1	69.9	2.0	3.0	12.0	22.0	73.4	114.3	28.0	254.8	15.5	741.4	1,011.7	8.0	(43.4)

RB = UN Regular Budget
AS = Administrative Support
GP = General Programmes
SP = Special Programmes

EP = Established Posts
TP = Temporary Posts
JPO = Junior Professional Officer
NO = Professional National Officer
GS = General Service Staff

a/ for some programmes, total post requirements not yet fully determined

TABLE II.12
SUMMARY POST LEVELS (PD/AS) – ALL SOURCES OF FUNDS
Changes over the Initial and Revised 1996 Estimates
(in work–years)

	Changes */	over initial 1996			Changes */	over revised 1996		
REGION		P/L	NO/GS	Total		P/L	NO/GS	Total
	initial 1996	1,048.2	2,746.7	3,794.9	revised 1996	1,403.0	3,987.9	5,390.9
	D	(21.6)	(59.9)	(81.5)	D	(34.6)	(129.5)	(164.1)
Africa	M	0.8		0.8	M	0.2		0.2
	N	69.8	264.3	334.1	N	1.4		1.4
	O	25.8	134.0	159.8	R	0.0		0.0
	R	0.0	0.0	0.0				
	T	67.7	248.7	316.4				
Sub–total Africa		142.5	587.1	729.6		(33.0)	(129.5)	(162.5)
	C	(1.5)	(2.0)	(3.5)	C	(1.5)	(2.0)	(3.5)
Asia & Oceania	D	(3.8)	(11.9)	(15.7)	D	(32.0)	(73.3)	(105.3)
	M	0.0		0.0	M	0.0		0.0
	N	3.8	26.5	30.3	N	0.2	1.0	1.2
	R	0.0	0.0	0.0	R	0.0	0.0	0.0
	T	18.1	42.5	60.6				
Sub–total Asia & Oceania		16.6	55.1	71.7		(33.3)	(74.3)	(107.6)
	C	(0.4)	(11.9)	(12.3)	C	(2.6)	(38.1)	(40.7)
Europe	D	(5.8)	(39.8)	(45.6)	D	(5.9)	(30.1)	(36.0)
	M	0.0	0.0	0.0	M	0.0		0.0
	N	32.3	197.7	230.0	N	10.2	58.7	68.9
	R	1.0	(1.0)	0.0				
	T	120.5	358.0	478.5				
Sub–total Europe		147.6	503.0	650.6		1.7	(9.5)	(7.8)
	C		(1.8)	(1.8)	C	(0.3)	(1.9)	(2.2)
Americas & Caribbean	D	(1.0)	(1.0)	(2.0)	D	(3.8)	(1.0)	(4.8)
	N	1.0	4.0	5.0	R	(0.5)	0.5	0.0
	R		0.0	0.0				
	T	2.9	0.7	3.6				
Sub–total Americas		2.9	1.9	4.8		(4.6)	(2.4)	(7.0)
South West Asia,	D	(4.8)	(8.5)	(13.3)	D	(10.2)	(29.9)	(40.1)
North Africa	N	3.0	38.0	41.0				
& Middle East	R	0.0	0.0	0.0				
	T	5.3	20.0	25.3				
Sub–total SWANAME		3.5	49.5	53.0		(10.2)	(29.9)	(40.1)
	D	(6.1)	(11.0)	(17.1)	D	(8.8)	(18.3)	(27.1)
Other Programmes	M	(0.8)	0.0	(0.8)	M	(0.2)		(0.2)
and Headquarters	N	12.0	10.4	22.4	N	3.2	0.7	3.9
	R	0.0	0.0	0.0				
	T	36.6	45.2	81.8				
Sub–total Headquarters		41.7	44.6	86.3		(5.8)	(17.6)	(23.4)
	C	(1.9)	(15.7)	(17.6)	C	(4.4)	(42.0)	(46.4)
TOTAL	D	(43.1)	(132.1)	(175.2)	D	(95.3)	(282.1)	(377.4)
	M	0.0	0.0	0.0	M	0.0	0.0	0.0
	N	121.9	540.9	662.8	N	15.0	60.4	75.4
	O	25.8	134.0	159.8	R	(0.5)	0.5	0.0
	R	1.0	(1.0)	0.0				
	T	251.1	715.1	966.2				
TOTAL CHANGES		354.8	1,241.2	1,596.0		(85.2)	(263.2)	(348.4)
GRAND TOTAL	revised 1996	1,403.0	3,987.9	5,390.9	initial 1997	1,317.8	3,724.7	5,042.5

P/L = Professional Staff; NO = Professional National Officer; GS = General Service Staff

*/ C = Closure of Office; D = Discontinuation of posts; M = move to different Country/Division;
N = New post for additional activities; O = Opening of new office; R = reclassification;
T = time–limited post extended.

Table II.11: Summary of Administrative Support (AS) Post Requirements in the Field and at Headquarters by Grade and Type (Established or Temporary);

Table II.12: Analysis of Changes (PD/AS): Revised 1995 over Initial 1995 and Initial 1996 over Revised 1995 Estimates.

41. At 1 July 1996, the total number of UNHCR posts stood at 5,414. These posts (both Professional and General Service categories) are divided by the two types of posts in UNHCR, namely Programme Delivery and Administrative Support; the total includes both established and temporary posts. Of this total of 5,414 posts, 4,576 posts (or 85 per cent) were in the field and 838 posts (or 15 per cent) were at Headquarters. By way of comparison, at 1 July 1995, the number of posts was 5,022 of which 4,179 posts (or 83 per cent) were in the field and 843 posts (or 17 per cent) were at Headquarters.

42. The increase in field staff (1 July 1995/1 July 1996) was of the order of 9.5 per cent. These increases, which are of temporary posts, were largely in response to the series of emergencies which the Office had to confront. The largest increases in staffing levels has been in Africa (from 2,215 posts in 1995 to 2,419 in 1996) and Europe (from 816 posts in 1995 to 1,038 posts in 1996. These increases have been mainly occasioned by further developments in relation to the Burundi-Rwanda Emergency, the planned repatriations to Angola, Mali and Togo, the situation in West Africa, the situation in Chechnya (Russian Federation), and the changed nature of operations in the former Yugoslavia.

43. There has been a slight decrease in the same period (1 July 1995/1 July 1996) in the number of Headquarters staff (from 843 posts to 838 posts).

44. A more precise picture of post requirements for 1997 will only become clear at the time of the Regional Operations Review (November 1996).

VIII. PROGRAMME DELIVERY AND ADMINISTRATIVE SUPPORT

A. Introduction

45. This section of the Overview reviews the overall levels and trends in Programme Delivery (PD) costs and Administrative Support (AS) costs for the Field and Headquarters, variations in these costs, and a number of particular projects and initiatives which relate to Programme Delivery and Administrative Support. Definitions of the scope of these two categories, Programme Delivery and Administrative Support, can be found in paragraph 6 of the Introduction. Tables II. 13-18 summarizes Programme Delivery and Administrative Support costs for the field and Headquarters. More detailed information on these costs for the field (by countries) and Headquarters (by Divisions and Regional Bureaux) can be found in the tables in the Chapters III-IX of this Overview document.

46. In 1995, total UNHCR expenditure amounted to $ 1,168.2 million; of this amount, PD costs amounted to $ 271.1 million and AS costs to $ 107.3 million. Administrative Support thus amounted to 9.2 per cent of total expenditure. Of the total PD costs of $ 271.1 million, field expenditure

TABLE II.13
FIELD & HEADQUARTERS – PROGRAMME DELIVERY (PD) COSTS – EXPENDITURE FOR 1995
(By region and object of expenditure, in thousands of United States dollars)

Region	SOURCE OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1995/REV +(–)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
AFRICA	38,176.9	52,775.5	90,952.4	66,074.3	4,546.9	38.4	9,928.9	2,432.6	7,931.3	(1,560.8)
ASIA & OCEANIA	11,940.5	10,209.8	22,150.3	17,780.2	818.2	215.4	2,595.6	297.8	443.1	(908.0)
EUROPE	16,773.0	35,965.0	52,738.0	36,772.3	2,550.1	498.1	7,285.9	947.0	4,684.6	6,485.8
AMERICAS	9,595.8	2,115.9	11,711.7	8,474.2	680.8	127.5	1,763.2	197.3	468.7	(46.7)
SWANAME	13,524.5	11,105.5	24,630.0	18,376.6	1,092.2	20.3	2,364.1	362.1	2,414.7	(514.5)
OTHER PROGRAMMES	4,771.3	2,149.3	6,920.6	2,974.6	1,226.6	116.2	382.1	21.0	2,200.1	(1,073.2)
SUB–TOTAL FIELD	94,782.0	114,321.0	209,103.0	150,452.2	10,914.8	1,015.9	24,319.8	4,257.8	18,142.5	2,382.6
HEADQUARTERS	36,983.1	25,055.7	62,038.8	45,219.6	3,576.2	892.8	6,200.1	474.7	5,675.4	8,504.6
TOTAL	131,765.1	139,376.7	271,141.8	195,671.8	14,491.0	1,908.7	30,519.9	4,732.5	23,817.9	10,887.2
1995 (EXPENDITURE)	131,765.1	139,376.7	271,141.8	195,671.8	14,491.0	1,908.7	30,519.9	4,732.5	23,817.9	
INCREASE (DECREASE)*	3,216.6	7,670.6	10,887.2	5,993.9	966.6	(421.7)	847.0	(380.0)	3,881.4	
1995 (REVISED)	128,548.5	131,706.1	260,254.6	189,677.9	13,524.4	2,330.4	29,672.9	5,112.5	19,936.5	

TABLE II.14
FIELD & HEADQUARTERS – ADMINISTRATIVE (AS) COSTS – EXPENDITURE FOR 1995
(By region and object of expenditure, in thousands of United States dollars)

Region	SOURCE OF FUNDS				OBJECTS OF EXPENDITURE						VARIATION OVER 1995/REV +(–)
	RB	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
AFRICA		6,228.1	5,789.4	12,017.5	8,931.9	462.9	4.6	1,668.7	276.0	673.4	(408.2)
ASIA & OCEANIA		2,371.1	1,782.2	4,153.3	3,356.8	152.6	5.6	507.5	54.4	76.4	(89.0)
EUROPE		2,080.6	5,284.6	7,365.2	6,099.8	186.7	219.5	610.1	80.3	168.8	40.9
AMERICAS		1,259.1	1,382.3	2,641.4	1,899.2	129.4	9.0	520.6	36.8	46.4	7.5
SWANAME		1,845.7	1,548.8	3,394.5	2,523.0	120.4	0.8	490.3	51.5	208.5	(802.4)
OTHER PROGRAMMES		2,765.3	3,753.2	6,518.5	2,618.6	1,023.6	758.9	449.3	152.5	1,515.6	(1,324.8)
SUB–TOTAL FIELD	0.0	16,549.9	19,540.5	36,090.4	25,429.3	2,075.6	998.4	4,246.5	651.5	2,689.1	(2,576.0)
HEADQUARTERS	27,936.7	18,094.9	25,173.1	71,204.7	52,754.1	1,631.9	1,769.3	6,986.2	686.9	7,376.3	8,017.0
TOTAL	27,936.7	34,644.8	44,713.6	107,295.1	78,183.4	3,707.5	2,767.7	11,232.7	1,338.4	10,065.4	5,441.0
1995 (EXPENDITURE)	27,936.7	34,644.8	44,713.6	107,295.1	78,183.4	3,707.5	2,767.7	11,232.7	1,338.4	10,065.4	
INCREASE (DECREASE)*	2,842.7	1,688.9	909.4	5,441.0	4,387.6	(513.0)	(510.3)	2,427.5	(5.4)	(345.4)	
1995 (REVISED)	25,094.0	32,955.9	43,804.2	101,854.1	73,795.8	4,220.5	3,278.0	8,805.2	1,343.8	10,410.8	

*1995 (EXPENDITURE) against 1995 (REVISED)

TABLE II.15
FIELD & HEADQUARTERS-PROGRAMME DELIVERY (PD) COSTS - 1996 REVISED BUDGET
(By region and object of expenditure, in thousands of United States dollars)

REGION	SOURCE OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1996/INI +(-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
AFRICA	38,724.6	64,900.6	103,625.2	78,201.5	3,732.5	100.8	12,164.7	2,950.5	6,475.2	34,574.0
ASIA & OCEANIA	12,244.5	7,871.7	20,116.2	15,946.1	836.8	114.3	2,467.7	297.8	453.5	2,090.4
EUROPE	18,615.7	41,340.0	59,955.7	44,704.5	2,416.4	271.9	8,919.8	1,482.5	2,160.6	40,036.6
AMERICAS	9,714.7	1,905.2	11,619.9	7,790.1	922.7	133.9	1,971.5	236.9	564.8	1,090.3
SWANAME	17,596.9	6,996.5	24,593.4	18,912.6	1,080.6	40.7	2,834.5	448.5	1,276.5	2,230.0
OTHER PROGRAMMES	3,282.0	3,335.4	6,617.4	3,093.2	1,928.0	517.3	529.1	183.8	366.0	997.0
SUB-TOTAL FIELD	100,178.4	126,349.4	226,527.8	168,648.0	10,917.0	1,178.9	28,887.3	5,600.0	11,296.6	81,018.3
HEADQUARTERS	32,387.7	23,439.0	55,826.7	42,034.9	3,185.7	264.5	5,255.8	573.7	4,512.1	9,677.1
TOTAL	132,566.1	149,788.4	282,354.5	210,682.9	14,102.7	1,443.4	34,143.1	6,173.7	15,808.7	90,695.4
1996 (REVISED)	132,566.1	149,788.4	282,354.5	210,682.9	14,102.7	1,443.4	34,143.1	6,173.7	15,808.7	
INCREASE (DECREASE)*	11,460.8	79,234.6	90,695.4	69,566.2	3,081.1	(385.1)	9,632.2	2,416.7	6,384.3	
1996 (INITIAL)	121,105.3	70,553.8	191,659.1	141,116.7	11,021.6	1,828.5	24,510.9	3,757.0	9,424.4	

TABLE II.16
FIELD & HEADQUARTERS-ADMINISTRATIVE SUPPORT (AS) COSTS - 1996 REVISED BUDGET
(By region and object of expenditure, in thousands of United States dollars)

REGION	SOURCE OF FUNDS				OBJECTS OF EXPENDITURE						VARIATION OVER 1996/INI +(-)
	RB	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
AFRICA		6,987.0	8,480.1	15,467.1	11,800.0	517.2	16.5	1,867.2	346.3	919.9	5,354.1
ASIA & OCEANIA		2,571.0	1,682.5	4,253.5	3,345.4	193.9	13.1	542.3	60.9	97.9	684.0
EUROPE		1,999.1	6,848.9	8,848.0	7,358.9	297.5	116.9	842.7	110.2	121.8	5,169.3
AMERICAS		1,323.3	1,368.8	2,692.1	1,980.9	198.8	9.2	390.4	35.5	77.3	400.8
SWANAME		2,621.6	1,084.9	3,706.5	2,860.9	173.4	2.1	434.8	57.9	177.4	(74.6)
OTHER PROGRAMMES		3,425.0	6,690.3	10,115.3	2,285.6	2,369.0	2,447.1	705.1	339.0	1,969.5	3,922.6
SUB-TOTAL FIELD		18,927.0	26,155.5	45,082.5	29,631.7	3,749.8	2,604.9	4,782.5	949.8	3,363.8	15,456.2
HEADQUARTERS	25,638.5	15,731.4	25,919.4	67,289.3	51,647.3	1,851.5	1,123.4	5,195.9	668.0	6,803.2	9,039.5
TOTAL	25,638.5	34,658.4	52,074.9	112,371.8	81,279.0	5,601.3	3,728.3	9,978.4	1,617.8	10,167.0	24,495.7
1996 (REVISED)	25,638.5	34,658.4	52,074.9	112,371.8	81,279.0	5,601.3	3,728.3	9,978.4	1,617.8	10,167.0	
INCREASE (DECREASE)*	546.4	3,243.0	20,706.3	24,495.7	18,809.5	1,095.2	1,393.6	885.2	372.4	1,939.8	
1996 (INITIAL)	25,092.1	31,415.4	31,368.6	87,876.1	62,469.5	4,506.1	2,334.7	9,093.2	1,245.4	8,227.2	

*1996 (REVISED) against 1996 (INITIAL)

TABLE II.17
FIELD & HEADQUARTERS-PROGRAMME DELIVERY (PD) COSTS - 1997 INITIAL BUDGET
(By region and object of expenditure, in thousands of United States dollars)

REGION	SOURCE OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1996/REV +(-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
AFRICA	37,136.4	55,830.6	92,967.0	72,095.6	3,194.7	115.4	10,974.3	3,036.0	3,551.0	(10,658.2)
ASIA & OCEANIA	9,660.9	5,064.9	14,725.8	11,473.0	597.6	110.1	2,053.5	244.2	247.4	(5,390.4)
EUROPE	18,447.1	34,342.7	52,789.8	40,712.0	2,056.5	352.7	7,128.5	866.9	1,673.2	(7,165.9)
AMERICAS	9,122.5	1,509.2	10,631.7	7,207.8	935.5	135.4	1,934.6	245.0	173.4	(988.2)
SWANAME	16,970.9	6,516.1	23,487.0	17,693.1	1,165.4	48.5	2,917.5	554.0	1,108.5	(1,106.4)
OTHER PROGRAMMES	2,932.4	3,416.5	6,348.9	2,526.6	2,054.0	657.6	541.7	188.2	380.8	(268.5)
SUB-TOTAL FIELD	94,270.2	106,680.0	200,950.2	151,708.1	10,003.7	1,419.7	25,550.1	5,134.3	7,134.3	(25,577.6)
HEADQUARTERS	31,853.0	21,629.3	53,482.3	39,651.6	3,078.1	177.6	6,159.4	669.7	3,745.9	(2,344.4)
TOTAL	126,123.2	128,309.3	254,432.5	191,359.7	13,081.8	1,597.3	31,709.5	5,804.0	10,880.2	(27,922.0)
1997 (INITIAL)	126,123.2	128,309.3	254,432.5	191,359.7	13,081.8	1,597.3	31,709.5	5,804.0	10,880.2	
INCREASE (DECREASE)*	(6,442.9)	(21,479.1)	(27,922.0)	(19,323.2)	(1,020.9)	153.9	(2,433.6)	(369.7)	(4,928.5)	
1996 (REVISED)	132,566.1	149,788.4	282,354.5	210,682.9	14,102.7	1,443.4	34,143.1	6,173.7	15,808.7	

TABLE II.18
FIELD & HEADQUARTERS-ADMINISTRATIVE SUPPORT (AS) COSTS - 1997 INITIAL BUDGET
(By region and object of expenditure, in thousands of United States dollars)

REGION	SOURCE OF FUNDS				OBJECTS OF EXPENDITURE						VARIATION OVER 1996/REV +(-)
	RB	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
AFRICA		7,194.1	6,956.5	14,150.6	10,894.3	512.1	17.7	1,870.5	350.7	505.3	(1,316.5)
ASIA & OCEANIA		2,085.1	1,503.8	3,588.9	2,776.9	160.8	12.3	514.5	60.9	63.5	(664.6)
EUROPE		1,959.2	6,935.7	8,894.9	7,204.0	265.4	99.5	983.5	119.5	223.0	46.9
AMERICAS		1,242.6	1,341.3	2,583.9	1,932.5	173.6	8.7	396.7	40.9	31.5	(108.2)
SWANAME		2,606.6	1,073.8	3,680.4	2,759.8	194.0	2.4	457.1	94.3	172.8	(26.1)
OTHER PROGRAMMES		3,808.2	6,099.7	9,907.9	1,523.2	2,464.9	1,961.0	683.1	231.1	3,044.6	(207.4)
SUB-TOTAL FIELD	0.0	18,895.8	23,910.8	42,806.6	27,090.7	3,770.8	2,101.6	4,905.4	897.4	4,040.7	(2,275.9)
HEADQUARTERS	25,521.0	16,261.1	24,512.8	66,294.9	50,124.4	1,953.7	1,487.3	6,148.8	842.8	5,737.9	(994.4)
TOTAL	25,521.0	35,156.9	48,423.6	109,101.5	77,215.1	5,724.5	3,588.9	11,054.2	1,740.2	9,778.6	(3,270.3)
1997 (INITIAL)	25,521.0	35,156.9	48,423.6	109,101.5	77,215.1	5,724.5	3,588.9	11,054.2	1,740.2	9,778.6	
INCREASE (DECREASE)*	(117.5)	498.5	(3,651.3)	(3,270.3)	(4,063.9)	123.2	(139.4)	1,075.8	122.4	(388.4)	
1996 (REVISED)	25,638.5	34,658.4	52,074.9	112,371.8	81,279.0	5,601.3	3,728.3	9,978.4	1,617.8	10,167.0	

*1997 (INITIAL) against 1996 (REVISED)

($ 209.1 million) constituted 77 per cent; of the total AS costs of $ 107.3 million, Headquarters expenditure ($ 71.2 million) amounted to 66 per cent. Of the total amounts for the various objects of expenditure in 1995 (both PD and AS), that of staff costs was the most significant; these amounted to $ 273.9 million (PD:$ 195.7 million; AS:$ 78.2 million); these exceeded the 1995 revised budget of $ 263.5 million. Of these total staff costs, $ 97.9 million were for Headquarters. Travel costs in 1995 amounted to $ 18.2 million (PD:$ 14.5 million; AS:$ 3.7 million); these were slightly outside the 1995 revised budget of $ 17.7 million. Of the total 1995 travel expenditure, $ 5.2 million was for Headquarters.

47. In the 1996 revised estimates, total expenditure under General and Special Programmes, as at 1 May 1996, is envisaged to amount to $ 1,429.6 million; of this amount, PD costs are expected to amount to $ 282.4 million and AS to $ 112.4 million. Of the total estimated PD costs of $ 282.4 million, field expenditure of $ 226.5 million would amount to 80.2 per cent of this total; of the total estimated AS costs of $ 112.4 million, Headquarters expenditure of $ 67.3 million would be the equivalent to 59.9 per cent. Of the total amounts for the various objects of expenditure in revised 1996 estimates (both PD and AS), that of staff costs is again the most significant; these are estimated at $ 291.9 million (PD: $ 210.7 million: AS: $ 81.3 million); these are over the 1996 initial budget of $ 203.6 million. Of these total staff costs, $ 93.4 million were for Headquarters. Total 1996 travel is now estimated at $ 19.7 million (PD:$ 14.1 million; AS:$ 5.6 million); the initial 1995 travel estimates were $ 15.5 million. Of the 1995 revised travel estimate, $ 5.0 million is for Headquarters.

48. The 1997 initial estimates of Programme Delivery costs and Administrative Support costs are tentative; these will only become fully known at the time of the Regional Operations Review (late 1996).

B. Analysis of variations

49. An analysis of variations in Programme Delivery (PD) and Administrative Support (AS) costs for the field and Headquarters budgets, for all sources of funds, can be found in Table II.19.

1. Field (including Other Programmes)

(a) Variations in costs during 1995

50. Actual expenditure for 1995 for the field (including Other Programmes) was $ 245.2 million as compared to revised estimates of $ 245.4 million. The net decrease over the revised estimates is mainly due to savings under non-staff costs of $ 406,100. The increase in posts/staff costs of $ 212,700 is largely attributable to the creation of posts during the second half of 1995 mainly for the Angola Repatriation Programme.

(b) Revised 1996 estimates

51. Initial 1996 estimates for field (including Other Programmes) were established at $ 175.1 million. It will be recalled that in presenting the initial 1996 estimates (A/AC.96/845/Part I, para.63), it was pointed out that the activities related to the Burundi/Rwanda emergency were only partly

TABLE II.19

ANALYSIS OF VARIATIONS
PROGRAMME DELIVERY (PD) AND ADMINISTRATIVE SUPPORT (AS) COSTS
ALL SOURCES OF FUNDS

(in thousands of United States dollars)

Variations		Field (incl. Other Programmes)	Headquarters	Total
a) Revised 1995 estimates 1/				
of which:	PD	206,720.4	53,534.2	260,254.6
	AS	38,666.4	63,187.7	101,854.1
	TOTAL	**245,386.8**	**116,721.9**	**362,108.7**
b) Changes in 1995				
(i) posts/staff costs		212.7	10,168.8	10,381.5
(ii) non-staff costs		(406.1)	6,352.8	5,946.7
c) 1995 actual expenditure		**245,193.4**	**133,243.5**	**378,436.9**
of which	PD	209,103.0	62,038.8	271,141.8
	AS	36,090.4	71,204.7	107,295.1

Variations		Field (incl. Other Programmes)	Headquarters	Total
a) Initial 1996 estimates 2/ 3/ (as approved by the forty-sixth session of EXCOM)				
of which:	PD	145,509.5	46,149.6	191,659.1
	AS	29,626.3	58,249.8	87,876.1
	TOTAL	**175,135.8**	**104,399.4**	**279,535.2**
b) Changes in 1996				
(i) Exchange rate/ budget parameter variation		750.3	6,601.5	7,351.8
(ii) Volume variations				
- Posts/staff costs		71,429.3	11,087.9	82,517.2
- Non-staff costs		24,294.9	1,027.2	25,322.1
c) Revised 1996 estimates		**271,610.3**	**123,116.0**	**394,726.3**
of which:	PD	226,527.8	55,826.7	282,354.5
	AS	45,082.5	67,289.3	112,371.8
d) Changes in 1997				
(i) Volume Variations				
-Post/staff costs		(19,480.9)	(3,906.2)	(23,387.1)
-Non-staff costs		(8,372.6)	567.4	(7,805.2)
e) Initial 1997 estimates 3/		**243,756.8**	**119,777.2**	**363,534.0**
of which:	PD	200,950.2	53,482.3	254,432.5
	AS	42,806.6	66,294.9	109,101.5

1/ Headquarters 1995 approved revised budget ($ 118,376.4) less $ 1,654.5 now shown under Other Programmes
Field (and Other Programmes) Revised 1995 estimates include an allocation of $ 1,263.7
for International Field Staff Housing & Basic Amenities.

2/ Headquarters 1996 approved initial budget ($ 105,088.8) less $ 689.4 now shown under Other Programmes

3/ For some programmes, total requirements not yet determined.

budgeted, and that the Special Operation for the former Yugoslavia had not been budgeted due to the very fluid situation at that time. The revised estimates are now projected at $ 271.6 million representing an increase of $ 96.5 million. The reasons for this increase are as follows:

(i) Exchange rate/budget parameter variations: These gave rise to an increase of $ 750,300 and are a result of updated salary scales for General Service and the upward revision of pensionable remuneration scales for Professional staff; updated budget parameters, such as post adjustment multipliers; and updating of United Nations' exchange rates;

(ii) Variations in volume - posts/staff costs: The changes in post levels are set out in Table II.12 and have given rise to an increase of $ 71.4 million. New posts resulted mainly from the following:

- extension of existing posts and creation of new temporary posts in Burundi, Rwanda, United Republic of Tanzania and Zaire for the Rwanda/Burundi emergency;
- creation of temporary posts in asylum countries and countries of origin for expected repatriations to Angola, and Mali and Togo;
- extension of existing posts and creation of new temporary posts in the former Yugoslavia to discharge UNHCR's responsibilities under the Dayton Agreement.

These post creations and opening of offices have been offset partly by a reduction in post levels and closure of offices in other countries (see Table II.12).

(iii) Variation in volume - non-staff costs: the net increase of $ 24.3 million in non-staff costs (travel; contractual services; operating expenses, including communications costs; supplies and materials; and other, including office equipment, vehicles, furniture, communications equipment) is primarily attributable to the opening or strengthening of offices in the field, as outlined above.

(c) Initial 1997 estimates

52. The initial 1997 estimates for the field (including Other Programmes) have been calculated with the same budget parameters used in calculating the revised 1996 estimates; consequently, only variations in the volume of staff and non-staff costs occur. The initial 1997 projections are set at $ 243.8 million and are $ 27.8 million lower than the revised 1996 estimates. The decrease is primarily due to the phasing down in Bangladesh, CPA countries, Ethiopia, Mozambique and Pakistan.

2. Headquarters

(a) Variations in costs during 1995

53. Actual expenditure for 1995 for Headquarters was $ 133.2 million, as compared to revised estimates of $ 116.7 million. The net increase of $ 16.5 million is due to increased costs of $ 10.2 million under staff costs and $ 6.4 million under non-staff costs. $ 13.4 million is a result of the lower than expected exchange rate (the 1995 revised budget was based on an exchange rate of SwF 1.32 to US $ 1; the average actual exchange rate for the year was only SwF 1.185 to US $ 1). The delay in implementing the move to Montbrillant and VNG resulted in significant unforeseen expenses of almost $ 3 million mainly in the areas of temporary assistance, consultants and contractual services (architects), as well as for costs related to the furniture, partitioning and other miscellaneous expenses.

(b) Revised 1996 estimates

54. Initial 1996 estimates for Headquarters were established at $ 104.4 million (PD: $ 46.1 million; AS: $ 58.3 million). The revised estimates are now projected at $ 123.1 million (PD: $ 55.8 million; AS: $ 67.3 million) representing an increase of $ 18.7 million. The reasons for this increase are as follows:

(i) Exchange rate/budget parameter variations: These gave rise to a net increase of $ 6.6 million and are a result of updated salary scales for General Service and Professional staff; updated budget parameters such as the post adjustment multiplier and the common staff cost percentage (the initial budget had been calculated at 38 per cent of salary costs; the revised budget is calculated at 35 per cent which better reflects the expenditure level for the past years); and the updating of exchange rates (the initial budget had been calculated at a rate of SwF 1.32 to US $ 1; the revised budget is calculated at a rate of SwF 1.22 to US $ 1).

(ii) Variations in volume - posts/staff costs and non-staff costs: The changes in post levels as set out in Table II.12, as well as temporary assistance, consultancies and overtime have contributed to an increase of $ 10.1 million in post/staff costs and an increase of $ 1.0 million in non-staff costs. The increases in Headquarters is mainly a result of the following: extension of posts for the Special Unit for Rwanda and Burundi ($2.6 million); extension of posts for the Special Operation for former Yugoslavia ($2.6 million); additional requirements in relation to the new buildings, VNG and MBT ($1.2 million); and extension of other posts (45.2 work years) mainly in DCMS and DHRM not budgeted in 1996 initial ($4.5 million).

(c) Initial 1997 estimates

55. The initial 1997 estimates for Headquarters of $ 119.8 million (PD $ 53.5; million AS $ 66.3 million) have been calculated at the same rate of exchange as the revised 1996 budget, i.e. SwF 1.22 to $ 1. No inflation

factor has been built into the initial estimates. The initial estimates have been calculated with the same budget parameters used in calculating the revised 1996 estimates; consequently only variations in the volume of staff and non-staff costs occur.

> Variations in volume - for the posts/staff costs: The decrease of $ 3.9 million is partly due to the reduction of some 23.2 work-years. Some posts have already been discontinued in 1996 but the full year effect of these discontinuations can only be seen in 1997. The increase in non-staff costs of $ 0.6 million is mainly due to Headquarters' rental costs having been budgeted for a full year (only 9 months were budgeted in 1996).

C. Fund for the international field staff housing and basic amenities

1. Introduction

56. The Revolving Fund for International Field Staff Housing and Basic Amenities was established at the thirty-third Session of the Executive Committee as a special account. The use of the Fund was described as follows:

> (i) In cases where no housing is available or suitable housing is not available at reasonable rates, the High Commissioner would authorize expenditure for the purchase or construction of housing, including prefabricated units, and for entering into commercial leases.
>
> (ii) In cases of demonstrated need, the High Commissioner would authorize expenditure for the renovation or extensive maintenance of housing, purchase of small stocks of basic household equipment and, where necessary, connection of utilities and related administrative and legal costs.
>
> (iii) Housing provided to staff would be rented to them in accordance with the existing United Nations rental deduction scheme. Domestic appliances would be rented to staff at rates providing for amortization over a reasonable period.

The Terms of Reference of the Fund were reviewed in March 1994; the basic purposes of the Fund remained the same. The new Terms of Reference stressed however, that the Fund benefit primarily those internationally recruited staff members serving in the most difficult duty stations. In 1995, the Executive Committee improved further the conditions of service in the most difficult duty stations (categories D and E), by extending the provisions of the Fund for International Staff Housing and Basic Amenities, as of 1996, to any duty station within these categories, including capital cities. Rather than use the Programme Reserve to finance completely the operation of the Fund for International Staff Housing and Basic Amenities, it was also decided that the Fund in future would draw on Special Programme funds as well. Thus,

TABLE II.20

FUND FOR INTERNATIONAL STAFF HOUSING AND BASIC AMENITIES – 1995
In US Dollars

COUNTRY	EXPENDITURE	INCOME
Afghanistan	12,672.81	975.00
Angola	10,630.00	300.00
Armenia	24,850.00	
Benin	22,000.00	100.00
Burundi	25,620.00	
Cameroon	450.00	
China	23,210.00	
Cote d' Ivoire	1,940.00	
Ethiopia	17,534.18	7,258.38
Georgia	1,238.10	1,538.00
Ghana	22,840.00	753.67
Guinea	104,204.68	2,148.48
Guinea–Bissau		550.00
Iraq		300.00
Kenya		8,236.03
Malawi	1,340.00	
Mozambique	400.00	12,742.58
Nepal		2,100.00
Other/Headquarters	60,725.48	
Pakistan	11,879.68	3,850.00
Rwanda	53,000.00	
Saudi Arabia		5,995.22
Sierra Leone		581.10
Sudan	274,187.51	21,502.47
United Republic of Tanzania	502,790.00	14,414.83
Viet Nam	56,040.00	17,595.09
Zaire	36,100.00	
Cancellations		29,862.42
TOTAL	**1,263,652.44**	**130,803.27**

it was agreed that Special Programme funds would be used to replenish the Fund for International Staff Housing and Basic Amenities to the extent that international staff benefiting from the provisions of the Fund are a charge to a particular Special Programme.

2. Use of Fund

57. The use of the Fund is reflected in Table II.20.

(a) Income and Expenditure in 1995

58. In 1995, expenditure under the Fund amounted to $ 1.3 million and income was $ 130,803. The total income recorded in 1995 is slightly above the prior year's income($ 108,791). The main source of income was from the rental of accommodation.

(b) Use of Fund in 1996

59. It is expected that the expenditure levels in 1996 will be similar to those in 1995. Living conditions in various locations continue to be improved and more generators provided. No major activity is planned for the remainder of 1996.

(c) Proposals for 1997

60. No major changes are foreseen for 1997. To meet needs deriving from the current provisions of the Fund, authorization is being sought for an additional transfer from the 1997 Programme Reserve of an amount of up to $ 500,000.

CHAPTER III. AFRICA

I. INTRODUCTION

1. This chapter presents, primarily in tabular form, information on programmes, posts, administrative support and programme delivery costs for each of the countries in the Africa Region. Fuller information on programme objectives, budgets, posts, implementation of policy priorities (women, children, environment) and any related oversight reports for each of the countries in the region may be found in the document entitled *Update on Regional Developments in Africa* (EC/46/SC/CRP.35) presented to the Standing Committee at its meeting on 25-27 June 1996. Similarly, further detailed information on voluntary repatriation operations affecting countries in the region may be found in the document *Update on Voluntary Repatriation Programmes* (EC/46/SC/CRP.23) presented to the meeting of the Standing Committee on 10 and 11 April 1996.

II. POPULATIONS OF CONCERN TO UNHCR

2. At 31 December 1995, there were some 8.9 million persons of concern to UNHCR in the area covered by the Africa Regional Bureau. This population comprised:

- refugees:	5.4 million
- returnees:	2.1 million
- internally displaced:	1.3 million
- others:	23,600

(Annex 1 of this Overview document analyses this population of concern to UNHCR.) Some 6.7 million of this population received material assistance from UNHCR.

3. Of the refugees, the largest groupings were in the Zaire (1.3 million), United Republic of Tanzania (829,700), Guinea (633,000) and Sudan (558,200). The returnees, of whom most were assisted, were to be mainly found in Mozambique (1.7 million).

III. RECENT DEVELOPMENTS

1. Great Lakes

4. Hopes at the beginning of 1996 for massive voluntary repatriation, in particular from Zaire and Burundi, have not been realized to date. Nevertheless, efforts to promote voluntary repatriation to Rwanda continue. Tripartite Commission Meetings at ministerial and technical levels have been convened regularly to support the repatriation efforts with cross-border visits and mass information campaigns aimed at providing balanced information on the situation in Rwanda. In spite of these efforts, repatriation seems to be at a stalemate.

5. On the other hand, new influxes of refugees from Burundi and low rates of repatriation, in addition to very high birth rates in the refugee camps, meant that as of 1 May 1996 the number of refugees in the camps in the neighbouring countries were in fact higher than on 1 January 1996. There are now some 1.7 million Rwandan refugees in Burundi, Uganda, the United Republic

of Tanzania and Zaire, and some 168,000 Burundian refugees in the United Republic of Tanzania and Zaire.

6. The resource situation for UNHCR's activities in the Great Lakes region is particularly precarious. Against the 1995 Appeal of $ 288 million, only $ 57.3 million had been received by 1 May 1996. Taking into account carry-overs from 1994 and 1995 and a loan from the Emergency Fund, only $ 96.9 million were available for obligation by 1 May. Given the diminished level of funding, programme activities in the second half of 1996 will therefore have to be reduced significantly. Even such basic activities as the provision of potable water, preventive health care, primary health care and community services, provision of cooking fuel and basic non-food items such as blankets and shelter materials, and maintenance of roads and vehicles, will have to be curtailed unless further major contributions are received.

7. Given the highly volatile situation in the region, UNHCR also believes that it is necessary to be prepared for any new massive population movements. The resource situation, however, makes contingency planning and emergency preparedness extremely difficult.

8. While UNHCR's activities in the countries neighbouring Rwanda aim primarily at ensuring protection and providing basic material assistance, UNHCR's activities inside Rwanda are two-pronged. Firstly, UNHCR assists in the reintegration of the returnees of the so-called old caseload—refugees and other Banyarwanda who had left the country before independence, and refugees who left between 1959 and 1994. Secondly, preparations have been made for the return of refugees from the large group who left after April 1994. Preparedness activities comprise the preparation of reception facilities, the stockpiling of non-food assistance to be handed out on arrival, and ensuring the availability of logistical means to ensure an easy onward journey to the home communities. UNHCR's budget for both of these types of activities will also have to be reduced if the current resource situation does not improve.

9. On 28 June 1996, the High Commissioner addressed the Security Council on the situation in the Great Lakes. She called for a range of comprehensive new initiatives to break the deadlock in the repatriation of the 1.7 million Rwandan refugees. She suggested a package strategy which would include elements related to security, justice, confidence building and rehabilitation. More specifically that strategy would encompass the temporary relocation of camps away from the border areas; real action against the former military and political leaders and extremists; monitoring of borders; provision of justice; political dialogue with credible individuals and groups; information campaigns and visits to camps; and targeted rehabilitation of communes in Rwanda.

2. Horn and East Africa

10. UNHCR's main objective in the sub-region is voluntary repatriation, in particular to Ethiopia, Eritrea and Somalia from the principal countries of asylum, namely the Sudan, Kenya, Ethiopia, Djibouti and Yemen.

11. The exile of the assisted Ethiopian refugee population, which has persisted for over two decades, is coming to an end. According to the Ethiopian Government, over 800,000 Ethiopians have returned home since 1991;

the majority from Somalia, mainly spontaneously. With the UNHCR-organized repatriation of 36,076 refugees from Djibouti from September 1994 to April 1996, the remaining Ethiopian refugee population in that country is negligible and is expected to repatriate this year. The repatriation of 2,500 Ethiopian refugees from Kenya has commenced and should be completed before the end of the year. In December 1995, organized repatriation of Ethiopian refugees began from the Sudan.

12. Similar returns have taken place to Somalia. It is estimated that up to 400,000 Somalis have returned to north-western Somalia since the fall of the Siad Barre regime in 1991. UNHCR is now planning to implement a pilot repatriation of 10,000 refugees out of the 280,000 Somalis remaining in camps in eastern Ethiopia. From Kenya, some 150,000 have repatriated voluntarily to destinations in southern Somalia over the last three years through the cross-border operation implemented by UNHCR. Financial support, however, for repatriation and rehabilitation activities in Somalia has been uneven; this has affected UNHCR operations. Funds for rehabilitation and the active involvement of development agencies at the point of return of refugees are particularly necessary if sustainable repatriation and reintegration are to be achieved.

13. As regards Eritrea, according to government sources, some 125,000 refugees have spontaneously returned, mainly from the Sudan, since 1991. In 1995, some 25,000 people also returned from the Sudan under a pilot repatriation programme. Following this pilot operation, the first phase of the operation was to have seen 100,000 Eritreans return by the end of 1996; this phase has not yet started. The resumption of the movement has been put on hold due to differences of approach between the two Governments. Negotiations are ongoing and it is hoped that, following a high level UNHCR mission to the Sudan in March this year aimed at revitalizing the long-standing relationship between the Government of the Sudan and UNHCR, a positive development/outcome will be reached.

14. Djibouti is now preparing a programme to address the needs of persons internally displaced by civil strife between Issas and Afars during the years 1991 through 1993. Between 12,000 and 18,000 Djiboutians of Afar origin were also displaced by that same conflict and are in north-eastern Ethiopia. UNHCR will seek to organize their return within the context of the programme which the Djibouti authorities will devise for the internally displaced persons.

15. Elsewhere in the region, Uganda, Kenya, and Ethiopia continued to experience influxes of Sudanese refugees. Uganda is the host to the largest number of Sudanese refugees; some 219,000 Sudanese refugees are assisted in 35 settlements. The Government of Uganda has allocated sufficient land to afford these refugees a significant level of self-sufficiency, and UNHCR is actively pursuing this settlement option.

16. In Ethiopia, the organized repatriation and reintegration of returnees from neighbouring countries, to be completed by the end of 1996, remain the primary objectives. For Sudanese refugees in the west of the country, where the refugee situation has remained relatively stable, efforts will be intensified to promote greater self-sufficiency for this group. For Somali, Kenyan and Djiboutian refugees, the consolidation/rationalization of

care and maintenance assistance will be pursued, while promoting and implementing voluntary repatriation movements at the earliest opportunity.

17. While considerable success has been achieved with voluntary repatriation in the sub-region, UNHCR remains concerned that rehabilitation activities in the areas of return are being insufficiently addressed. UNHCR's objective of seeking truly durable solutions to the problem of these refugees can only be realized if, in addition to facilitating the return of refugees, conditions in countries of origin are such that returns can be consolidated.

3. Southern Africa

18. During 1996, the Mozambican repatriation and reintegration programme will come to its conclusion, with the last reintegration projects inside Mozambique expected to be completed by June. When the registration process ended on 31 December 1995, a total of 1,734,174 Mozambican returns, both spontaneous and organized, had been recorded. Since the movement phase of the repatriation to Mozambique came to an end in June 1995, the UNHCR Branch Office in Maputo has focused on the reintegration of returnees in the selected 34 priority districts. The objective of phasing out food assistance to over one million returnees was achieved in April/May 1995. However, as anticipated, some 204,000 returnees will still require food assistance until June 1996. As part of the reintegration strategy adopted in 1994, most of the 1,386 quick impact projects in the four priority sectors of water, education, health and roads have been completed. UNHCR is committed to the completion of the remaining reintegration activities by the middle of 1996 and so allow a smooth phasing out of the UNHCR programme from Mozambique. To this end, linkages have been developed with appropriate development agencies and government authorities in order to ensure the sustainability of the projects started by UNHCR under its reintegration programme.

4. Western and Central Africa

19. The prospects for durable solutions to the refugee problem in Central and Western African countries are quite mixed and depend obviously on developments in the countries of origin of the refugees.

20. In Liberia, following the signing of the peace agreement by all major warring factions in Abuja, Nigeria on 19 August 1995, significant progress towards lasting peace was observed in Liberia and, consequently, prospects for large-scale Liberian repatriation became more tangible. In particular, the deployment of the West African Peace-keeping Force (ECOMOG) throughout Liberia on 14 December 1995 was considered a significant breakthrough. As part of the preparations for large-scale repatriation, a UNHCR regional meeting took place in Monrovia, Liberia on 6 and 8 December 1995 to discuss the modalities for the repatriation of some 750,000 Liberian refugees in the sub-region (Côte d'Ivoire, Ghana, Guinea, Sierra Leone and Nigeria). A Plan of Operation for the Repatriation and Reintegration of Liberian refugees was finalized in January 1996. Since the cease-fire violation in Tubmanburg, Bomi County (late December 1995), the situation in Liberia has worsened with severe fighting in Monrovia which erupted in early April 1996. Following the upsurge in fighting, UNHCR has suspended its preparatory activities for large-scale Liberian repatriation.

21. Normalization of the situation in Togo has made it possible for 200,000 out of the 300,000 persons who fled during 1993 to return home spontaneously since 1994. It is envisaged that the remaining refugees in Ghana (75,000), Benin (20,000) and from elsewhere (500) will have returned to Togo by the end of 1996, with UNHCR's assistance.

22. In Mali, after several years of difficult negotiations and mediation, the efforts of the Malian Government led to the establishment of a lasting consensus, the improvement of security in the north and national reconciliation. The implementation of the "Pacte National" is now effective, as reflected in the "flamme de la paix" ceremony held on 27 and 28 March 1996. Malian authorities have registered some 49,000 spontaneous returnees since the beginning of 1995 from the countries of asylum, Mauritania, Algeria and Burkina Faso. There has also been a pilot organized repatriation of 7,388 refugees. The larger-scale organized repatriation is expected to start in October 1996. It is estimated that an additional 30,000 to 40,000 Malian refugees will opt for voluntary repatriation on an organized or spontaneous basis.

23. In Niger, developments have allowed UNHCR to prepare for the repatriation of Niger refugees from Algeria (15,000) and Burkina Faso (500). The related Tripartite agreements for voluntary repatriation were signed on 6 March 1996 between the Governments of Algeria, Niger and Burkina Faso, and UNHCR. The operation is expected to start in October 1996.

IV. PROGRAMMES

24. Details on programmes at the country level were presented to the third meeting of the Standing Committee (25-27 June 1996) (EC/46/SC/CRP.35 and Corrs.1, 2). Further information on the Regional Special Programmes(Burundi/Rwanda Emergency, and a number of repatriation operations, namely to Angola, Liberia, Mali, Togo and in the Horn of Africa) may be found in the *Update on Voluntary Repatriation Programmes* (EC/46/SC/CRP.23). Current needs for these Regional Special Programmes are set out in Table II.8.

24. Programme expenditure (under General and Special Programmes) in the Region (see Table III.1) in 1995 amounted to $ 482.6 million; of the total 1995 expenditure in the Region, $ 173 million was for General Programmes and $ 309.6 million was for Special Programmes. The revised 1996 estimated requirements, as at 1 May 1996, amount to $ 552.7 million (General Programmes: $ 156 million; Special Programmes: $ 396.7 million). Tentative initial 1997 projections for the Region currently stand at $ 448.5 million (General Programmes: $144 million; Special Programmes: $ 304.5 million). These initial 1997 estimates will be reviewed in November 1996, at the time of the Regional Operations Review. A detailed breakdown of 1995 expenditure and the budgets for 1996 and 1997 for the countries in the Region may be found in Addendum 1 to this document.

25. The revised 1996 General Programmes estimates show a notable increase over 1995 expenditure, and, in particular, over 1996 initial estimates. It will be recalled that at the time of the preparation of the initial estimates it was not possible to say what the full needs in the Great Lakes region would be, especially for Rwanda. The notable increases in revised estimates for 1996 (compared to 1995 expenditure) are largely due to

the increased operations/estimated needs in Angola, Côte d'Ivoire, Ethiopia, Ghana, Guinea, Liberia, the United Republic of Tanzania and Rwanda. These increases at the country level are mainly related to the two major emergencies on the continent, namely in the Great Lakes Region and in Western Africa. One notable decrease is in relation to operations in Mozambique. With the repatriation of refugees successfully completed, UNHCR will be able to scale down its programme by June 1996.

26. As mentioned above, the funding situation for operations in relation to the Burundi/Rwanda Emergency is particularly precarious. Revised programme needs as at 1 May 1996 for the Regional Special Programme for the Burundi/Rwanda Emergency stand at $ 282.7 million; 1997 initial needs are tentatively estimated at $ 252.4 million (see Table II.8). Country specific estimates are found in Table III.1.

27. On 21 March 1996, UNHCR issued its Appeal for the Repatriation and Reintegration of Angolan Refugees. The 1996 budget component is $ 30.9 million. The budget includes assistance in the various sectors such as transport, water/sanitation, health/nutrition, shelter, education and legal assistance. It covers the needs of an estimated 311,000 Angolan refugees who are expected to repatriate during a 30-month period, from June 1995 to December 1997, with most of the returns expected in 1996 (see Table II.8). Country specific estimates are found in Table III.1.

28. Notwithstanding the volatile situation in Liberia, UNHCR launched an Appeal for $ 60 million in late February 1996 to cover needs for the Regional Special Programme for a period of 18 months. Under this Regional Special Programme, needs have been estimated at $ 39 million for 1996, with 1997 needs tentatively established at $ 14.8 million (see Table II.8). Country specific estimates are found in Table III.1.

29. In the Horn of Africa, 1996 estimates under the Regional Special Programme are currently placed at $ 48.4 million (which does not include a further $ 2.5 million allocated from the Voluntary Repatriation Fund); 1997 needs, to the extent that they are known, stand at $ 33.8 million (see Table II.8). Country specific estimates are found in Table III.1. A related Appeal for the repatriation of Ethiopian refugees, mainly from the Sudan, Djibouti and Kenya to their areas of origin, and for the initial stages of their reintegration was issued on 11 April 1996. The Appeal was for $ 19.6 million to cover the organized repatriation of some 57,000 Ethiopians in 1996.

30. Other Regional Special Programmes relate to Mali and the Niger. An appeal covering both repatriations was issued on 17 June 1996. In 1996, some 33,700 Malian refugees are expected to return from Algeria, Burkina Faso, Mauritania and the Niger. In the course of 1996 some 2,500 refugees from the Niger are expected to return from Algeria and Burkina Faso.

31. On 26 April 1996, UNHCR launched an Appeal for the repatriation and reintegration of some 70,500 Togolese refugees in 1996. The Appeal to cover 1996 needs was for $ 9.1 million (see Table II.8).

V. POST LEVELS

32. The revised 1996 post requirements (see Table II.9, III.2) for the Region, as at 1 July 1996, stand at 2,445.8 work-years (or 2,419 posts). The

1995 revised figure (as at 1 July 1995) was 2,243.5 work years (or 2,215 posts)(see also A/AC.96/845/Part I, Table VIII). Comparing 1996 revised to 1996 initial (see Table III.3), the net increase of 729.6 work-years, is largely explained by the extension of time-limited posts (316.4 work-years) especially in relation to the Burundi/Rwanda Emergency. In addition, to support and facilitate new operations or increased activities, new sub-offices and field offices have been created which account for an additional 159.8 work-years. These new locations are in Angola (Luena; Uige City; Gazimbo; Luau; Lumbala N'Guimbo; Saurimo; Maquela Do Zambo; Mbanza Congo: 46 work-years), Côte d'Ivoire (Guiglo: 5 work-years), Guinea (Forecariah; Macenta: 15.8 work-years), Liberia (Harper; Voinjama; Zweduru: 20 work-years), Mali (Kayes; Lere; Kidal; Toumbouctou: 27 work-years), Rwanda (Gikongoro; South Kigali; Gitarama; Ruhengeri; Kibuye: 33 work-years),Zaire (Kimpese: 6 work-years) and Zambia (Maheba; Mayukwayukwa: 7 work-years). Further creations totalling 334.1 work-years were in support of major operations in particular the Burundi/Rwanda Emergency. Discontinuations amounted to the equivalent of 81.5 work-years. Further detailed information on post changes may be found in the document entitled *Update on Regional Developments in Africa* (EC/46/SC/CRP.35 and Corrs.1,2). Addendum 1 to this Overview document gives a breakdown of PD and AS post levels (1996 revised, and 1997 initial) by grades for countries in the Region.

VI. PROGRAMME DELIVERY AND ADMINISTRATIVE SUPPORT COSTS

33. Expenditure in 1995, under General and Special Programmes, on Programme Delivery (PD) amounted to $91.0 million, and for Administrative Support (AS) to $ 12.0 million (see Tables III.4,5). The revised 1996 estimates for Programme Delivery (PD) stand at $ 103.6 million and for Administrative Support (AS) at $ 15.5 million. The initial 1996 budget estimates were $69.1 million for Programme Delivery costs and $10.1 million for Administrative Support(see Tables III.6,7). These increases, especially under Programme Delivery, are largely associated with increased staff costs, particularly in Angola, Liberia, Rwanda, United Republic of Tanzania and Zaire. Initial estimates for 1997, for both Programme Delivery (PD) and Administrative Support (AS) are found in Tables III.8,9 respectively; Programme Delivery (PD) is currently estimated at $ 93 million and Administrative Support (AS) at $ 14.2 million.

TABLE III.1

UNHCR VOLUNTARY FUNDS ACTIVITIES – GENERAL AND SPECIAL PROGRAMMES EXPENDITURE IN 1995 AND ESTIMATED EXPENDITURE/PROJECTIONS IN 1996/1997

[in thousands of US dollars]

AFRICA	1995 EXPENDITURE			1996 ESTIMATES (REVISED)			1997 PROJECTIONS (INITIAL)		
BY COUNTRY OR AREA	GENERAL PROGRAMMES	SPECIAL PROGRAMMES	TOTAL	GENERAL PROGRAMMES	SPECIAL PROGRAMMES	TOTAL	GENERAL PROGRAMMES	SPECIAL PROGRAMMES	TOTAL
Angola	1,572.9	4,219.8	5,792.7	671.6	22,534.9	23,206.5	636.2	11,529.6	12,165.8
Benin	4,451.0	91.1	4,542.1	2,439.3	983.2	3,422.5	1,346.1	67.0	1,413.1
Burundi	12.7	24,070.5	24,083.2	500.0	21,994.0	22,494.0	0.0	20,662.5	20,662.5
Central African Rep.	4,421.4	41.1	4,462.5	3,558.3	18.3	3,576.6	3,055.5	0.0	3,055.5
Cote d'Ivoire	12,308.6	358.2	12,666.8	10,877.7	5,212.5	16,090.2	13,395.3	258.0	13,653.3
Djibouti	3,177.5	873.5	4,051.0	2,057.8	1,654.3	3,712.1	2,032.8	1,036.0	3,068.8
Eritrea	3,908.2	5,940.7	9,848.9	907.1	8,949.6	9,856.7	913.5	7,787.4	8,700.9
Ethiopia	13,874.7	5,833.1	19,707.8	14,763.4	15,170.8	29,934.2	14,783.8	6,699.0	21,482.8
Ghana	2,780.2	149.0	2,929.2	3,654.5	3,648.0	7,302.5	1,534.9	72.8	1,607.7
Guinea	21,400.3	84.4	21,484.7	19,459.1	7,670.5	27,129.6	21,315.0	91.0	21,406.0
Kenya	27,301.3	6,011.3	33,312.6	19,279.8	10,842.1	30,121.9	17,334.6	9,016.0	26,350.6
Liberia	2,031.7	1,807.5	3,839.2	2,198.9	22,307.7	24,506.6	4,734.0	13,561.2	18,295.2
Malawi	4,963.5	1,122.2	6,085.7	1,961.6	58.2	2,019.8	1,562.8	58.2	1,621.0
Mozambique	231.6	41,252.8	41,484.4	330.0	3,745.9	4,075.9	934.9	286.0	1,220.9
Rwanda	0.8	35,656.3	35,657.1	0.0	67,954.1	67,954.1	0.0	51,756.4	51,756.4
Senegal	3,566.4	457.0	4,023.4	3,250.7	93.0	3,343.7	3,009.8	65.0	3,074.8
Sierra Leone	1,280.8	46.8	1,327.6	1,134.4	482.2	1,616.6	744.1	0.0	744.1
Somalia	171.9	3,290.9	3,462.8	196.0	6,022.9	6,218.9	196.0	5,043.3	5,239.3
Sudan	12,694.7	3,065.9	15,760.6	11,721.2	4,626.9	16,348.1	10,370.3	2,975.6	13,345.9
United Republic of Tanzania	1,748.2	56,802.1	58,550.3	6,659.5	56,207.0	62,866.5	2,133.5	56,309.9	58,443.4
Uganda	21,379.6	2,067.7	23,447.3	25,111.6	1,837.2	26,948.8	24,900.2	1,360.4	26,260.6
Zaire	8,542.3	92,421.7	100,964.0	6,434.2	103,948.4	110,382.6	6,207.3	89,017.8	95,225.1
Zambia	2,617.4	479.0	3,096.4	2,403.7	1,887.7	4,291.4	2,164.3	305.2	2,469.5
Zimbabwe	1,336.2	2,129.7	3,465.9	1,014.5	0.0	1,014.5	894.2	0.0	894.2
Other Countries in Western Africa	9,860.2	1,304.5	11,164.7	8,584.8	9,302.0	17,886.8	3,596.9	9,226.7	12,823.6
Southern Africa	3,901.9	2,811.7	6,713.6	4,994.5	731.0	5,725.5	4,754.0	692.0	5,446.0
Other countries in Africa	3,519.0	17,179.7	20,698.7	1,809.0	18,813.8	20,622.8	1,474.1	16,640.7	18,114.8
TOTAL AFRICA	173,055.0	303,568.2	482,623.2	155,973.2	396,696.2	552,669.4	144,024.1	304,517.7	448,541.8

TABLE III.2

SUMMARY OF POST REQUIREMENTS IN AFRICA - ALL SOURCES OF FUNDS

[in Work Years]

AFRICA	1995 (REVISED			1996 (INITIAL) ♦			1996 (REVISED)			1997 (INITIAL) ♦		
	PD	AS*	TOTAL	PD	AS**	TOTAL	PD	AS***	TOTAL	PD	AS****	TOTAL
Angola	24.0	7.0	31.0	23.0	7.0	30.0	81.0	12.0	93.0	81.0	12.0	93.0
Benin	22.0	3.0	25.0	22.0	3.0	25.0	17.0	3.0	20.0	12.0	3.0	15.0
Burundi	114.0	7.0	121.0	111.0	8.0	119.0	107.3	7.0	114.3	106.0	6.0	112.0
Central African Rep.	21.0	2.0	23.0	21.0	2.0	23.0	24.0	2.0	26.0	24.0	2.0	26.0
Cote d'Ivoire	56.0	5.0	61.0	56.0	5.0	61.0	74.0	5.0	79.0	74.0	5.0	79.0
Djibouti	24.0	9.0	33.0	19.0	7.0	26.0	22.5	9.0	31.5	17.5	6.0	23.5
Eritrea	31.0	4.0	35.0	31.0	4.0	35.0	40.0	4.0	44.0	40.0	4.0	44.0
Ethiopia	173.0	25.0	198.0	130.0	23.0	153.0	168.0	25.0	193.0	141.0	23.0	164.0
Ghana	35.0	4.0	39.0	35.0	4.0	39.0	33.6	4.0	37.6	25.0	4.0	29.0
Guinea	62.0	3.0	65.0	61.0	3.0	64.0	85.5	5.8	91.3	86.0	6.0	92.0
Kenya	142.0	40.0	182.0	97.5	35.0	132.5	141.2	47.2	188.4	133.5	47.0	180.5
Liberia	23.0	5.0	28.0	21.0	5.0	26.0	67.8	7.0	74.8	68.0	7.0	75.0
Malawi	44.4	3.8	48.2	21.0	2.0	23.0	16.1	3.0	19.1	15.0	3.0	18.0
Mozambique	201.2	20.5	221.7	52.3	10.0	62.3	67.3	11.5	78.8	11.8	0.0	11.8
Rwanda	166.2	6.8	173.0	1.0	0.0	1.0	225.0	11.0	236.0	225.0	11.0	236.0
Senegal	25.0	7.0	32.0	25.0	7.0	32.0	24.5	8.0	32.5	24.0	8.0	32.0
Sierra Leone	11.0	2.0	13.0	11.0	2.0	13.0	9.0	4.0	13.0	9.0	4.0	13.0
Somalia	20.0	0.0	20.0	20.0	0.0	20.0	18.2	0.0	18.2	0.0	0.0	0.0
Sudan	90.0	20.0	110.0	90.0	20.0	110.0	90.0	20.0	110.0	90.0	20.0	110.0
Uganda	66.3	10.0	76.3	59.0	10.0	69.0	82.3	11.0	93.3	81.0	11.0	92.0
United Republic of Tanzania	200.3	12.0	212.3	191.8	12.0	203.8	238.0	20.0	258.0	238.0	20.0	258.0
Zaire	307.0	7.0	314.0	290.0	7.0	297.0	353.0	11.0	364.0	353.0	11.0	364.0
Zambia	20.2	8.0	28.2	18.5	7.0	25.5	27.4	7.0	34.4	22.1	6.0	28.1
Zimbabwe	20.7	4.0	24.7	12.0	3.0	15.0	9.3	2.3	11.6	8.0	2.0	10.0
Western Africa (1)	57.0	8.0	66.0	57.0	8.0	65.0	110.0	14.0	124.0	105.0	14.0	119.0
Southern Africa (2)	36.8	13.3	50.1	26.0	11.0	37.0	34.5	11.5	46.0	31.5	13.0	44.5
Other Countries in Africa (3)	13.0	1.0	16.0	8.0	1.0	9.0	13.0	1.0	14.0	13.0	1.0	14.0
TOTAL	2,006.1	237.4	2,246.5	1,510.2	206.0	1,716.2	2,179.5	266.3	2,445.8	2,034.3	249.0	2,283.3

* excluding 18.9 JPO (1995 revised)

** excluding 1.4 JPO (1996 initial)

*** excluding 27.0 JPO (1996 revised)

**** excluding 3.0 JPO (1997 initial)

♦ Initial estimates are proposed well in advance of the Regional Operational Reviews; consequently, they give only provisional staffing projections.

PD: Programme Delivery
AS: Administrative Support

(1) Western Africa includes Burkina Faso, Guinea Bissau, Mali, Nigeria and Togo.

(2) Southern Africa includes Botswana, Lesotho, Namibia, South Africa and Swaziland.

(3) Other Countries in Africa includes Cameroon and Congo.

TABLE III.3
POST LEVELS (PD/AS) – ALL SOURCES OF FUNDS
Changes over the Initial and Revised 1996 Estimates
(in work-years)
Regional Bureau for Africa

By country	Changes over initial 1996			Total	Changes over revised 1996			Total
	*/	P/L	NO/GS		*/	P/L	NO/GS	
	initial 1996	363.5	1,352.7	1,716.2	revised 1996	506.0	1,939.8	2,445.8
Angola	D		(4.0)	(4.0)				
	N	2.0	17.0	19.0				
	O	11.0	35.0	46.0				
	T	2.0		2.0				
Benin	D	(0.8)	(4.1)	(4.9)	D	(0.2)	(4.8)	(5.0)
	R		0.0	0.0				
Botswana	N	1.0		1.0				
	T		4.0	4.0				
Burkina Faso	N	1.0	2.0	3.0				
	R	0.0	0.0	0.0				
Burundi	D	(5.0)	(25.0)	(30.0)	D	(1.5)	(1.0)	(2.5)
	N	1.0	22.0	23.0	M	0.2		0.2
	M	0.8		0.8				
	R	0.0	0.0	0.0				
	T	0.5	1.9	2.4				
Central African Republic	N		3.0	3.0				
Congo	T	1.0	4.0	5.0				
Côte d'Ivoire	N	1.0	12.0	13.0				
	O		5.0	5.0				
	R	0.0	0.0	0.0				
Djibouti	T		5.5	5.5	D		(8.0)	(8.0)
	R	0.0	0.0	0.0				
Eritrea	D		(1.0)	(1.0)				
	N	1.0	9.0	10.0				
	R	0.0	0.0	0.0				
Ethiopia	N	1.0		1.0	D	(8.0)	(21.0)	(29.0)
	R	0.0	0.0	0.0				
	T	6.0	32.0	38.0				
Ghana	D		(2.4)	(2.4)	D	(1.0)	(7.8)	(8.8)
	N	1.0		1.0				
	R		0.0	0.0				
Guinea	N	2.5	8.0	10.5	N	0.7		0.7
	O	1.8	14.0	15.8				
	R	0.0	0.0	0.0				
	T	1.0		1.0				
Guinea Bissau	M	1.0		1.0				
	N		6.0	6.0				
Kenya	D		(2.0)	(2.0)	D	(1.7)	(6.5)	(8.2)
	N	6.7	15.8	22.5	N	0.3		0.3
	R	0.0	0.0	0.0				
	T	10.2	25.2	35.4				
Lesotho	T		1.0	1.0	D		(1.0)	(1.0)
Liberia	N	7.8	18.0	25.8	N	0.2		0.2
	O	4.0	16.0	20.0				
	R		0.0	0.0				
	T	2.0	1.0	3.0				
Malawi	D	(2.0)	(3.9)	(5.9)	D	(1.0)	(0.1)	(1.1)
	R	0.0	0.0	0.0				
	T	1.0	1.0	2.0				
Mali	N	4.0	9.0	13.0				
	O	3.0	24.0	27.0				
Mozambique	D	(0.9)	(4.3)	(5.2)	D	(14.6)	(52.5)	(67.1)
	N		0.5	0.5	R	0.0		
	R		0.0	0.0				
	T	2.4	19.0	21.4				
Namibia	N		1.0	1.0	D		(0.5)	(0.5)
Nigeria	D		(1.0)	(1.0)	D		(5.0)	(5.0)
	N	1.0		1.0				
Rwanda	M	(2.0)		(2.0)				
	N	9.0	31.0	40.0				
	O	4.0	29.0	33.0				
	T	34.4	129.6	164.0				
Senegal	D	(0.6)	(0.9)	(1.5)	D	(0.4)	(0.1)	(0.5)
	M	(1.0)		(1.0)				
	N	1.0	2.0	3.0				
	R		0.0	0.0				
Somalia	D	(1.8)		(1.8)	D	(5.2)	(13.0)	(18.2)
South Africa	N		1.0	1.0				
	R	0.0	0.0	0.0				
Sudan	R	0.0	0.0	0.0				
Swaziland	T		1.0	1.0				
Togo	N	3.0	6.0	9.0				
	R		0.0	0.0				
Uganda	N	4.8	17.0	21.8	D		(1.5)	(1.5)
	R	0.0	0.0	0.0	N	0.2		0.2
	T	1.0	1.5	2.5				
United Republic of Tanzania	D	(3.0)		(3.0)				
	N	4.0	42.0	46.0				
	R	0.0	0.0	0.0				
	T	3.2	8.0	11.2				
Zaire	D	(7.0)	(8.0)	(15.0)				
	M	2.0		2.0				
	N	17.0	41.0	58.0				
	O	1.0	5.0	6.0				
	T	3.0	13.0	16.0				
Zambia	D		(0.3)	(0.3)	D	(0.5)	(5.8)	(6.3)
	N		1.0	1.0				
	O	1.0	6.0	7.0				
	T		1.2	1.2				
Zimbabwe	D	(0.5)	(3.0)	(3.5)	D	(0.5)	(1.1)	(1.6)
Total Africa	**revised 1996**	**506.0**	**1,939.8**	**2,445.8**	**initial 1997**	**473.0**	**1,810.3**	**2,283.3**

*/ C = Closure of Office; D = Discontinuation of posts; M = move to different Country/Division;
N = New post for additional activities; O = Opening of new office; R = reclassification;
T = time-limited post extended.
P/L = Professional Staff; NO = Professional National Officer; GS = General Service Staff

TABLE III.4
PROGRAMME DELIVERY EXPENDITURE FOR 1995
(By country or area and object of expenditure, in thousands of United States dollars)

AFRICA

COUNTRY or AREA	SOURCE OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1995/REV +(-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Angola		2,005.8	2,005.8	1,003.5	87.3		202.9	20.6	691.5	547.1
Benin	847.0		847.0	607.0	24.9		170.4	18.2	26.5	(57.5)
Burundi		4,793.6	4,793.6	3,754.4	205.3	1.1	440.1	181.8	210.9	(178.0)
Central African Rep.	955.5		955.5	582.3	37.0	0.9	137.4	30.4	167.5	(195.6)
Cote d'Ivoire	3,193.3		3,193.3	2,320.6	82.7		244.8	39.1	506.1	(25.3)
Djibouti	602.1	136.6	738.7	613.1	9.0		96.6	10.7	9.3	(200.0)
Eritrea		803.9	803.9	474.4	50.4		140.9	19.4	118.8	4.0
Ethiopia	3,414.5	1,535.8	4,950.3	3,748.9	237.9	1.7	508.4	124.4	329.0	139.9
Ghana	853.7	16.3	870.0	634.1	32.5	0.5	67.7	25.9	109.3	15.2
Guinea	3,768.9		3,768.9	2,385.4	221.6		399.7	93.7	668.5	129.3
Kenya	4,918.4	1,984.6	6,903.0	5,250.5	421.5	10.7	914.2	153.4	152.7	(806.9)
Liberia		1,112.2	1,112.2	803.0	7.6	0.2	142.9	24.7	133.8	(247.9)
Malawi	1,180.4	405.0	1,585.4	1,237.2	48.6	0.3	192.3	62.5	44.5	(115.0)
Mozambique		5,842.2	5,842.2	4,831.6	391.4	0.4	557.2	48.1	13.5	(691.9)
Rwanda		7,434.6	7,434.6	5,769.7	347.4	5.9	627.1	187.2	497.3	964.2
Senegal	1,830.6		1,830.6	1,231.9	113.7	1.3	260.5	49.7	173.5	112.7
Sierra Leone	572.0		572.0	414.8	3.1	0.7	92.7	20.9	39.8	(10.5)
Somalia		1,874.7	1,874.7	1,322.5	33.0	0.6	379.5	43.7	95.4	15.7
Sudan	3,997.6	424.5	4,422.1	3,242.6	226.3	0.2	397.3	34.1	321.6	335.6
Uganda	2,831.0	301.4	3,132.4	2,101.0	231.2	0.3	339.0	83.1	377.8	(34.5)
United Republic of Tanzania	760.0	9,458.0	10,218.0	7,163.0	696.8	0.5	853.7	526.7	977.3	(12.0)
Zaire	2,902.4	13,292.9	16,195.3	12,322.5	647.3	5.6	1,869.7	441.1	909.1	(1,200.3)
Zambia	674.9	165.5	840.4	595.4	59.5	1.4	149.7	26.6	7.8	11.5
Zimbabwe	337.5	360.9	698.4	550.3	29.3	0.5	77.3	14.0	27.0	(64.5)
Other Countries in Western Africa	2,758.7	0.0	2,758.7	1,153.3	190.4	2.3	318.2	75.4	1,019.1	474.9
Southern Africa	1,506.8	827.0	2,333.8	1,794.1	98.6	3.3	295.9	69.2	72.7	(74.5)
Other countries in Africa	271.6	0.0	271.6	167.2	12.6	0.0	52.8	8.0	31.0	(396.5)
TOTAL AFRICA	38,176.9	52,775.5	90,952.4	66,074.3	4,546.9	38.4	9,928.9	2,432.6	7,931.3	(1,560.8)

1995 (EXPENDITURE)	38,176.9	52,775.5	90,952.4	66,074.3	4,546.9	38.4	9,928.9	2,432.6	7,931.3	
INCREASE (DECREASE)*	(154.8)	(1,406.0)	(1,560.8)	(2,454.2)	545.1	(56.6)	(321.8)	(18.7)	745.4	
1995 (REVISED)	38,331.7	54,181.5	92,513.2	68,528.5	4,001.8	95.0	10,250.7	2,451.3	7,185.9	

*1995 (Expenditure) against 1995 (Revised)

TABLE III.5
ADMINISTRATIVE SUPPORT EXPENDITURE FOR 1995
(By country or area and object of expenditure, in thousands of United States dollars)

AFRICA

COUNTRY or AREA	SOURCE OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1995/REV +(-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Angola		191.9	191.9	143.6	10.0		26.3	1.4	10.6	(113.5)
Benin	131.5	60.1	191.6	145.5	22.4		18.5	3.2	2.0	29.5
Burundi		337.8	337.8	287.5	4.3		16.4	7.7	21.9	(71.6)
Central African Rep.	70.3		70.3	7.2	3.1	0.1	12.7	4.1	43.1	(9.9)
Cote d'Ivoire	204.1	199.9	404.0	335.7	7.4		39.5	8.4	13.0	1.7
Djibouti	189.1	57.6	246.7	207.6	2.8		33.2	2.7	0.4	(68.2)
Eritrea		186.7	186.7	146.1	15.9	0.2	18.2	4.3	2.0	27.7
Ethiopia	618.0	345.2	963.2	781.5	28.6	0.5	73.6	14.1	64.9	84.4
Ghana	190.4	53.0	243.4	72.3	16.6	0.1	55.8	20.5	78.1	41.2
Guinea	228.1	24.8	252.9	170.0	3.7		38.8	6.1	34.3	25.5
Kenya	1,487.8	680.5	2,168.3	1,704.1	98.9	1.0	286.9	25.7	51.7	(292.8)
Liberia		362.4	362.4	231.6	4.1	0.1	64.9	16.7	45.0	(19.4)
Malawi	60.3	117.2	177.5	113.7	6.7		44.0	8.6	4.5	(26.9)
Mozambique		1,268.6	1,268.6	1,110.3	54.1	0.1	86.1	13.2	4.8	(70.9)
Rwanda		416.0	416.0	273.1	16.6		87.7	33.2	5.4	(14.8)
Senegal	435.0	103.0	538.0	365.6	32.1	0.4	84.6	12.1	43.2	49.3
Sierra Leone	50.3		50.3	8.5	0.7	0.1	17.7	5.0	18.3	(9.2)
Somalia			0.0							0.0
Sudan	753.4	352.4	1,105.8	909.3	27.3	0.1	119.1	9.9	40.1	143.3
Uganda	415.2	139.8	555.0	378.2	13.4		63.0	11.6	88.8	32.8
United Republic of Tanzania	213.6	295.9	509.5	325.0	25.1		133.6	16.4	9.4	45.6
Zaire	295.1	89.2	384.3	301.6	15.1	0.3	53.1	5.2	9.0	(24.1)
Zambia	191.7	136.7	328.4	240.7	6.5	0.6	42.0	10.9	27.7	(36.5)
Zimbabwe	35.2	98.4	133.6	113.7	3.2	0.1	14.2	2.4		(4.4)
Other Countries in Western Africa	148.0	85.8	233.8	131.2	13.7	0.2	58.7	9.2	20.8	(49.6)
Southern Africa	455.7	163.7	619.4	353.7	30.6	0.7	177.9	22.1	34.4	(115.7)
Other countries in Africa	55.3	22.8	78.1	74.6	0.0	0.0	2.2	1.3	0.0	38.3
TOTAL - AFRICA	6,228.1	5,789.4	12,017.5	8,931.9	462.9	4.6	1,668.7	276.0	673.4	(408.2)

1995 (EXPENDITURE)	6,228.1	5,789.4	12,017.5	8,931.9	462.9	4.6	1,668.7	276.0	673.4	
INCREASE (DECREASE)*	(239.0)	(169.2)	(408.2)	(105.6)	(164.4)	(3.0)	17.5	(8.4)	(144.3)	
1995 (REVISED)	6,467.1	5,958.6	12,425.7	9,037.5	627.3	7.6	1,651.2	284.4	817.7	

*1995 (Expenditure) against 1995 (Revised)

TABLE III.6
PROGRAMME DELIVERY (PD) COSTS
1996 REVISED BUDGET
(By country or area and object of expenditure, in thousands of United States dollars)

AFRICA

COUNTRY or AREA	SOURCE OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1996/INI +(-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Angola		4,535.9	4,535.9	3,829.9	74.6	19.2	347.0	53.8	211.4	3,201.8
Benin	776.3		776.3	582.7	29.9		125.0	21.9	16.8	(56.2)
Burundi		5,502.4	5,502.4	4,470.2	143.4	1.0	564.5	181.6	141.7	1,248.9
Central African Rep.	994.1		994.1	753.1	23.2	0.9	117.8	32.8	66.3	(79.7)
Cote d'Ivoire	4,167.3		4,167.3	2,828.1	267.5		465.7	120.4	485.6	1,281.5
Djibouti	678.9	218.4	897.3	768.9	10.2		79.6	8.2	30.4	21.0
Eritrea		1,065.7	1,065.7	706.1	65.9	1.1	175.3	20.5	96.8	319.2
Ethiopia	3,008.6	1,455.8	4,464.4	3,500.9	208.6	5.4	394.8	117.2	237.5	1,131.1
Ghana	769.7	194.8	964.5	621.5	101.4	4.0	144.6	42.2	50.8	227.5
Guinea	4,182.8		4,182.8	3,046.6	103.8	1.2	440.0	115.3	475.9	1,232.7
Kenya	4,699.9	2,053.7	6,753.6	4,980.3	407.8	16.7	975.9	171.9	201.0	1,108.0
Liberia	229.5	4,078.1	4,307.6	2,498.4	155.6		663.9	154.2	835.5	3,112.6
Malawi	610.6		610.6	440.5	37.4		108.1	22.7	1.9	(12.2)
Mozambique		2,752.5	2,752.5	2,119.5	127.4		427.9	44.5	33.2	430.3
Rwanda		8,325.7	8,325.7	7,096.8	147.1		509.6	269.5	302.7	8,295.3
Senegal	1,972.5		1,972.5	1,279.5	127.7		278.5	76.2	210.6	348.7
Sierra Leone	513.0		513.0	353.9	27.1		86.5	15.9	29.6	(54.3)
Somalia		1,144.3	1,144.3	746.4	50.0	0.5	285.4	32.0	30.0	(401.8)
Sudan	3,934.0	448.7	4,382.7	3,277.3	163.4	0.6	423.0	53.5	464.9	334.7
Uganda	4,102.3	169.4	4,271.7	3,055.3	102.8	1.5	589.0	106.6	416.5	1,690.8
United Republic of Tanzania	689.7	10,443.1	11,132.8	8,729.5	396.8	6.2	1,138.3	321.4	540.6	2,269.9
Zaire	3,330.4	18,590.9	21,921.3	17,252.8	552.3	17.0	2,504.5	678.6	916.1	6,370.5
Zambia	683.1	317.0	1,000.1	674.7	60.4	1.6	185.8	34.4	43.2	181.9
Zimbabwe	319.6		319.6	232.7	7.8	0.6	67.4	9.7	1.4	(70.7)
Other countries in Western Africa	511.7	3,604.2	4,115.9	2,696.5	230.3	4.4	587.0	165.9	431.8	2,054.0
Southern Africa	2,283.6	0.0	2,283.6	1,478.7	103.9	18.9	434.8	73.4	173.9	393.5
Other countries in Africa	267.0	0.0	267.0	180.7	6.2	0.0	44.8	6.2	29.1	(5.0)
TOTAL AFRICA	38,724.6	64,900.6	103,625.2	78,201.5	3,732.5	100.8	12,164.7	2,950.5	6,475.2	34,574.0

1996 (REVISED)	38,724.6	64,900.6	103,625.2	78,201.5	3,732.5	100.8	12,164.7	2,950.5	6,475.2	
INCREASE (DECREASE)*	4,724.8	29,849.2	34,574.0	26,223.6	686.0	33.1	3,447.1	1,122.7	3,061.5	
1996 (INITIAL)	33,999.8	35,051.4	69,051.2	51,977.9	3,046.5	67.7	8,717.6	1,827.8	3,413.7	

*1996 (REVISED) against 1996 (INITIAL)

TABLE III.7
ADMINISTRATIVE SUPPORT (AS) COSTS
1996 REVISED BUDGET
(By country or area and object of expenditure, in thousands of United States dollars)

AFRICA

COUNTRY or AREA	SOURCE OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1996/INI +(-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Angola		921.9	921.9	671.5	26.4	6.8	123.0	19.1	75.1	621.1
Benin	139.3	67.0	206.3	170.9	5.4		22.8	4.0	3.2	42.6
Burundi		696.9	696.9	588.3	14.1		61.7	14.8	18.0	251.7
Central African Rep.	42.4		42.4	23.2	1.8	0.1	9.3	2.6	5.4	(26.6)
Cote d'Ivoire	325.6	258.0	583.6	455.0	21.2		61.9	8.0	37.5	223.0
Djibouti	208.6	105.3	313.9	265.7	3.8		29.9	3.1	11.4	36.2
Eritrea		250.3	250.3	184.3	12.1	0.1	32.1	3.5	18.2	104.0
Ethiopia	505.5	355.2	860.7	677.7	35.2	0.6	73.1	17.6	56.5	139.4
Ghana	136.1	70.0	206.1	176.6	4.3		15.0	4.5	5.7	67.2
Guinea	386.3	91.0	477.3	344.7	8.8	0.3	61.3	11.9	50.3	280.0
Kenya	1,579.5	693.1	2,272.6	1,738.8	121.5	4.4	307.6	56.1	44.2	296.4
Liberia		518.6	518.6	230.9	26.9		102.1	21.6	137.1	136.9
Malawi	25.2	58.2	83.4	66.2	3.8		10.9	2.3	0.2	(22.9)
Mozambique		993.4	993.4	860.9	18.4		89.5	9.8	14.8	21.0
Rwanda		1,288.1	1,288.1	1,170.3	15.2		47.3	25.6	29.7	1,288.1
Senegal	548.2	65.0	613.2	483.4	32.9		61.4	12.1	23.4	156.1
Sierra Leone	43.7		43.7	14.7	4.9		15.8	2.9	5.4	(5.8)
Somalia			0.0							0.0
Sudan	744.4	271.8	1,016.2	752.3	26.7	0.3	112.7	15.6	108.6	62.6
Uganda	510.1	167.0	677.1	473.6	7.8	0.5	81.8	15.6	97.8	173.6
United Republic of Tanzania	279.5	656.6	936.1	647.3	28.8	1.4	187.1	26.4	45.1	517.1
Zaire	374.6	275.6	650.2	481.8	31.4		80.8	19.6	36.6	313.3
Zambia	177.9	137.2	315.1	218.8	17.9	0.5	54.9	10.2	12.8	96.5
Zimbabwe	48.0		48.0	26.8	1.9	0.2	16.4	2.4	0.3	(16.3)
Other countries in Western Africa	156.5	539.9	696.4	617.9	12.4	0.1	38.7	10.7	16.6	510.2
Southern Africa	711.7	0.0	711.7	431.9	32.4	1.2	161.0	25.1	60.1	63.3
Other countries in Africa	43.9	0.0	43.9	26.5	1.2	0.0	9.1	1.2	5.9	25.4
TOTAL AFRICA	6,987.0	8,480.1	15,467.1	11,800.0	517.2	16.5	1,867.2	346.3	919.9	5,354.1

1996 (REVISED)	6,987.0	8,480.1	15,467.1	11,800.0	517.2	16.5	1,867.2	346.3	919.9	
INCREASE (DECREASE)*	666.6	4,687.5	5,354.1	4,358.1	(53.4)	10.6	492.3	83.8	462.7	
1996 (INITIAL)	6,320.4	3,792.6	10,113.0	7,441.9	570.6	5.9	1,374.9	262.5	457.2	

*1996 (REVISED) against 1996 (INITIAL)

TABLE III.8
PROGRAMME DELIVERY (PD) COSTS
1997 INITIAL BUDGET
(By country or area and object of expenditure, in thousands of United States dollars)

AFRICA

COUNTRY or AREA	SOURCE OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1996/REV +(-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Angola		4,401.6	4,401.6	3,831.7	85.1	19.3	349.6	40.9	75.0	(134.3)
Benin	672.0		672.0	506.5	20.1		108.3	20.9	16.2	(104.3)
Burundi		5,099.8	5,099.8	4,271.7	93.1	0.9	500.9	178.7	54.5	(402.6)
Central African Rep.	973.6		973.6	751.2	23.2	0.9	121.9	32.9	43.5	(20.5)
Cote d'Ivoire	3,790.7		3,790.7	2,808.4	231.4		459.4	120.4	171.1	(376.6)
Djibouti	685.6	167.1	852.7	720.8	10.5		81.9	8.1	31.4	(44.6)
Eritrea		1,009.8	1,009.8	703.6	55.7	1.1	167.7	19.3	62.4	(55.9)
Ethiopia	2,569.3	817.6	3,386.9	2,561.6	164.5	5.3	379.9	106.8	168.8	(1,077.5)
Ghana	743.6	2.8	746.4	488.4	41.4	4.0	125.8	40.2	46.6	(218.1)
Guinea	3,871.3		3,871.3	3,070.6	94.6	1.2	423.9	115.3	165.7	(311.5)
Kenya	4,525.0	1,816.3	6,341.3	4,778.6	393.6	16.7	878.0	165.2	109.2	(412.3)
Liberia	244.7	3,167.6	3,412.3	2,344.5	126.5		645.8	123.9	171.6	(895.3)
Malawi	489.1		489.1	323.1	37.3		106.1	22.6		(121.5)
Mozambique	555.3		555.3	371.1	12.8		156.6	14.8		(2,197.2)
Rwanda		7,862.0	7,862.0	6,692.0	102.4		517.2	314.3	236.1	(463.7)
Senegal	1,820.3		1,820.3	1,223.8	124.7		271.1	75.2	125.5	(152.2)
Sierra Leone	503.5		503.5	352.8	27.1		86.3	11.9	25.4	(9.5)
Somalia		515.9	515.9	118.0	50.0	0.5	285.4	32.0	30.0	(628.4)
Sudan	3,730.8	482.5	4,213.3	3,259.5	163.4	0.6	376.7	53.9	359.2	(169.4)
Uganda	3,871.3	101.2	3,972.5	3,021.8	171.8	1.4	370.1	99.7	307.7	(299.2)
United Republic of Tanzania	1,057.3	10,529.4	11,586.7	8,589.2	520.4	8.1	1,199.4	533.3	736.3	453.9
Zaire	3,262.0	16,605.5	19,867.5	16,311.5	365.5	29.5	2,191.4	609.9	359.7	(2,053.8)
Zambia	650.0	191.3	841.3	583.9	24.8	2.6	191.3	33.2	5.5	(158.8)
Zimbabwe	291.3		291.3	185.2	9.4	0.6	66.4	9.7	20.0	(28.3)
Other countries in Western Africa	397.7	3,060.2	3,457.9	2,608.9	131.6	3.8	403.5	165.7	144.4	(658.0)
Southern Africa	2,185.3	0.0	2,185.3	1,436.3	107.6	18.9	464.8	80.8	76.9	(98.3)
Other countries in Africa	246.7	0.0	246.7	180.9	6.2	0.0	44.9	6.4	8.3	(20.3)
TOTAL AFRICA	37,136.4	55,830.6	92,967.0	72,095.6	3,194.7	115.4	10,974.3	3,036.0	3,551.0	(10,658.2)
1997 (INITIAL)	37,136.4	55,830.6	92,967.0	72,095.6	3,194.7	115.4	10,974.3	3,036.0	3,551.0	
INCREASE (DECREASE)*	(1,588.2)	(9,070.0)	(10,658.2)	(6,105.9)	(537.8)	14.6	(1,190.4)	85.5	(2,924.2)	
1996 (REVISED)	38,724.6	64,900.6	103,625.2	78,201.5	3,732.5	100.8	12,164.7	2,950.5	6,475.2	

*1997 (INITIAL) against 1996 (REVISED)

TABLE III.9
ADMINISTRATIVE SUPPORT (AS) COSTS
1997 INITIAL BUDGET
(By country or area and object of expenditure, in thousands of United States dollars)

AFRICA

COUNTRY or AREA	SOURCE OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1996/REV +(-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Angola		857.0	857.0	660.3	29.4	6.7	120.5	14.1	26.0	(64.9)
Benin	141.6	67.0	208.6	169.6	4.7		25.6	4.9	3.8	2.3
Burundi		584.0	584.0	492.4	10.6		57.8	14.7	8.5	(112.9)
Central African Rep.	40.9		40.9	23.2	1.8	0.1	9.7	2.6	3.5	(1.5)
Cote d'Ivoire	297.3	258.0	555.3	451.8	20.2		62.0	8.0	13.3	(28.3)
Djibouti	216.3	44.9	261.2	216.8	3.5		27.5	2.8	10.6	(52.7)
Eritrea		238.3	238.3	182.8	10.3	0.1	30.2	3.5	11.4	(12.0)
Ethiopia	527.2	283.5	810.7	614.7	34.0	0.8	86.6	17.9	56.7	(50.0)
Ghana	134.1	70.0	204.1	175.7	4.3		14.2	4.5	5.4	(2.0)
Guinea	359.0	91.0	450.0	358.6	6.1	0.4	59.7	11.9	13.3	(27.3)
Kenya	1,626.1	628.4	2,254.5	1,718.9	122.2	4.4	310.0	56.7	42.3	(18.1)
Liberia		393.6	393.6	224.7	20.6		99.6	16.6	32.1	(125.0)
Malawi	25.4	58.2	83.6	66.1	3.9		11.2	2.4		0.2
Mozambique	57.0	286.0	343.0	287.1	3.9		47.6	4.4		(650.4)
Rwanda		1,234.4	1,234.4	1,121.7	10.1		48.6	30.8	23.2	(53.7)
Senegal	540.9	65.0	605.9	482.4	32.9		60.1	12.0	18.5	(7.3)
Sierra Leone	42.2		42.2	14.7	4.9		15.8	2.2	4.6	(1.5)
Somalia			0.0							0.0
Sudan	706.2	266.7	972.9	755.9	26.7	0.3	103.8	15.6	70.6	(43.3)
Uganda	529.9	167.0	696.9	473.1	35.6	0.5	83.2	17.3	87.2	19.8
United Republic of Tanzania	525.4	480.3	1,005.7	655.2	43.0	2.1	243.6	41.2	20.6	69.6
Zaire	361.6	249.4	611.0	480.7	30.2		75.2	13.7	11.2	(39.2)
Zambia	167.6	113.9	281.5	204.9	7.3	0.8	56.9	9.9	1.7	(33.6)
Zimbabwe	50.2		50.2	23.6	2.4	0.2	16.6	2.4	5.0	2.2
Other countries in Western Africa	140.8	519.9	660.7	613.5	8.8	0.1	22.5	10.9	4.9	(35.7)
Southern Africa	664.5	0.0	664.5	399.3	33.5	1.2	172.9	28.4	29.2	(47.2)
Other countries in Africa	39.9	0.0	39.9	26.6	1.2	0.0	9.1	1.3	1.7	(4.0)
TOTAL AFRICA	7,194.1	6,956.5	14,150.6	10,894.3	512.1	17.7	1,870.5	350.7	505.3	(1,316.5)
1997 (INITIAL)	7,194.1	6,956.5	14,150.6	10,894.3	512.1	17.7	1,870.5	350.7	505.3	
INCREASE (DECREASE)*	207.1	(1,523.6)	(1,316.5)	(905.7)	(5.1)	1.2	3.3	4.4	(414.6)	
1996 (REVISED)	6,987.0	8,480.1	15,467.1	11,800.0	517.2	16.5	1,867.2	346.3	919.9	

*1997 (INITIAL) against 1996 (REVISED)

CHAPTER IV. ASIA AND OCEANIA

I. INTRODUCTION

1. This chapter presents, primarily in tabular form, information on programmes, posts, administrative support and programme delivery costs for each of the countries in the Asia and Oceania Region. Fuller information on programme objectives, budgets, posts, implementation of policy priorities (women, children, environment) and any related oversight reports for each of the countries in the region may be found in the document entitled *Update on Regional Developments in Asia and Oceania* (EC/46/SC/CRP.44) to be presented to the Standing Committee at its fourth meeting (September/October 1996). Similarly, detailed information on voluntary repatriation operations affecting countries in the region may be found in the document *Update on Voluntary Repatriation Programmes* (EC/46/SC/CRP.23) presented to the second meeting of the Standing Committee (April 1996).

II. POPULATIONS OF CONCERN TO UNHCR

2. At 31 December 1995, there were some 1.5 million persons of concern to UNHCR in the area covered by the Asia and Oceania Regional Bureau. This population comprised:

- refugees:	887,800
- returnees:	357,500
- internally displaced:	249,700
- others:	46,800

(Annex 1 of this Overview document analyses this population of concern to UNHCR.) Some 1.1 million of this population received material assistance from UNHCR.

3. Of the refugees, the largest groupings were in China (288,300), India (274,100), Nepal (124,800) and Thailand (101,400). The returnees, of whom 283,100 were assisted, were to be mainly found in Myanmar (196,300). There are two caseloads of internally displaced (Sri Lanka: 200,000; Cambodia: 49,700) of concern to UNHCR; these are receiving material assistance from UNHCR. The category of Others of Concern to UNHCR was mainly made up of rejected Indo-Chinese asylum-seekers throughout South-East Asia.

III. RECENT DEVELOPMENTS

A. Comprehensive Plan of Action for Indo-Chinese Refugees

4. The Comprehensive Plan of Action (CPA) formally ended on 30 June 1996. This multi-national effort was established in 1989 to address the flow of asylum-seekers from Viet Nam and the Lao's People's Democratic Republic. Since 1975, 840,000 Vietnamese and 360,000 Laotian asylum-seekers arrived in the countries of South-East Asia and Hong Kong. Over 755,000 Vietnamese and 320,000 Lao departed for resettlement in the West, and some 88,000 Vietnamese and 22,000 Lao returned to their countries of origin within the framework of the CPA. At 30 June 1996, some 24,000 Vietnamese non-refugees were still in camps in ASEAN countries of first asylum, Hong Kong, and Japan, and 6,130 Laotians remained in Thailand. During the post-CPA phase-out period from 1 July to 30 September 1996, UNHCR will support, on a good offices basis, and subject to the availability of funds, transitional arrangements in ASEAN

countries of first asylum and Japan which are aimed at the completion of repatriation or the provision of alternative solutions for Vietnamese non-refugees. UNHCR will also continue to support voluntary repatriation and care and maintenance assistance pending the return of the Vietnamese non-refugees in Hong Kong, and Lao in Thailand. It will also maintain its support for reintegration and monitoring activities for returnees in both Viet Nam and the Lao People's Democratic Republic for as long as necessary.

B. South Asia

5. Since the commencement of organized voluntary repatriation on 30 April 1994 until the end of May 1996, over 145,000 persons have repatriated voluntarily from Bangladesh to Rakhine State in Myanmar. Some 49,000 persons remaining in five camps in Bangladesh are expected to repatriate during 1996. Returnee families receive repatriation kits comprising basic domestic necessities in addition to an individual cash grant, housing subsidy, and two-month food ration. Returnee communities benefit from over 1,000 small-scale projects funded by UNHCR and implemented by village development committees. WFP implements a comprehensive food-for-work scheme aimed at improving access roads and establishing small ponds to support village level aquaculture. WHO and UNICEF, together with several local and international NGOs, also implement programmes in health care, water and sanitation, education, rural infrastructure, income-generation activities, which cover 80 per cent of the 142 village tracts constituting the area of return. From March to May 1996, several thousand persons reportedly arrived in Bangladesh from the Rakhine State after crossing the Naf River. Through its field presence in Maungdaw, in Rakhine State, and in Cox's Bazar in Bangladesh, UNHCR is familiar with circumstances within Rakhine State relevant to departure. UNHCR is closely monitoring the needs of new arrivals, from the perspective of both protection and health. Delays in the voluntary repatriation and difficulties experienced in stabilizing the returnee population have forced UNHCR to review its operational plans.

6. Since 1992, and up until 1 January 1996, 54,059 Sri Lankan refugees who had fled the hostilities between the Sri Lankan Government and the Liberation Tigers of Tamil Eelam (LTTE), voluntarily repatriated from Tamil Nadu (India). Of this number, 7,464 persons still lived in government centres as of 30 April 1996, the others having returned to their home areas. In order to facilitate their integration, returnee communities in the five northern districts of Mannar, Vavuniya, Trinconmalee, Kilinochchi, and Mullaitivu have benefited from micro-projects which focused on education, road rehabilitation, water and sanitation, and income-generation support. Some 54,000 refugees remain in camps in India and a further 45,000 reportedly reside outside camps. Since April 1995, repatriation of Sri Lankan refugees from India has been hampered by the resumption of hostilities. There was an escalation of hostilities in October 1995 which precipitated the internal displacement of over 450,000 persons from the Jaffna Peninsula. In December 1995, at the Sri Lankan Government's request, UNHCR assisted with the transportation of non-food relief for up to 200,000 displaced persons in the Vanni Region. In January 1996, a UNHCR Field Office was opened in Kilinochchi to monitor the situation of recently displaced populations.

7. Durable solutions remain to be found for the Bhutanese asylum-seekers and refugees in Nepal. In January 1996, the Chairman of the Executive Committee Ambassador J. Esper Larsen (Denmark) made a visit to the

region. UNHCR has recently been invited by the Government of Bhutan to make a visit.

C. East Asia

8. UNHCR's presence in Cambodia continues to focus on the monitoring of vulnerable returnees who remain marginally integrated due to continuing insecurity and limited income potential. In addition to assisting some 6,500 vulnerable returnees, UNHCR has also contributed, along with other United Nations and non-governmental agencies, to the relief needs of some 50,000 internally displaced persons.

9. The refugee population in China as reported by the Government at the end of 1995 stood at 288,300 (Vietnamese: 286,800; Lao: 1,500). UNHCR's assistance is focused primarily on local settlement for the majority of this caseload through support for revolving fund rural credit schemes.

IV. PROGRAMMES

10. Details on programmes at the country level will be presented to the meeting of the fourth meeting of the Standing Committee (September/October, 1996) in document EC/46/SC/CRP.44. Further information on certain programmes (Lao People's Democratic Republic, Myanmar, Sri Lanka and Viet Nam) may be found in the *Update on Voluntary Repatriation Programmes* (EC/46/SC/CRP.23).

11. Programme expenditure (under General and Special Programmes) in the Region (see Table IV.1) in 1995 amounted to $ 95.8 million; of the total 1995 expenditure in the Region, $ 41.2 million was for General Programmes and $ 54.6 million was for Special Programmes. The revised 1996 estimated requirements, as at 1 May 1996, amount to $ 105.9 million (General Programmes: $ 35.6 million; Special Programmes: $ 70.3 million). Tentative initial 1997 projections for the Region currently stand at $ 52.2 million (General Programmes: $ 33.4 million; Special Programmes: $ 18.8 million). These initial 1997 estimates will be reviewed in November 1996, at the time of the Regional Operations Review. A detailed breakdown of 1995 expenditure and the budgets for 1996 and 1997 for the countries/areas in the Region may be found in Addendum 1 to this document.

12. The revised 1996 General Programmes estimates show a modest decrease compared to 1995 expenditure. On the other hand, Special Programmes show a significant increase, particularly in relation to programmes in Hong Kong and Viet Nam. These trends are related to the wind-down in the CPA.
The expenditure and estimates for the Special Programmes related to Sri Lanka and Myanmar are found in Table II.8. It will be noted from the same Table that there is provision made for Indo-Chinese Returnee Reintegration; this is to cover activities related to the reintegration of Indo-Chinese returnees in Viet Nam and the Lao People's Democratic Republic.

V. POST LEVELS

13. The revised 1996 post requirements (see Table II.9. IV.2) for the Region, as at 1 July 1996, stand at 446.4 work-years (or 435 posts). The 1995 revised figure (as at 1 July 1995) was 477.6 work years (or 461 posts)(see also A/AC.96/845/Part I, Table VIII). This downward trend is largely associated with the termination of the CPA. Table IV.3 sets out

changes in 1996 revised post levels compared to 1996 initial. The same Table also indicates the expected changes in post levels for 1997. The 1997 post requirements will be refined in the context of the annual Regional Operations Review (November 1996). Further detailed information on post changes may be found in the document entitled *Update on Regional Developments in Asia and Oceania* (EC/46/SC/CRP.44). Chapter II of Addendum 1 to this Overview document gives a breakdown of PD and AS post levels (1996 revised, and 1997 initial) by grades for countries in the Region.

VI. PROGRAMME DELIVERY AND ADMINISTRATIVE SUPPORT COSTS

14. Expenditure in 1995, under General and Special Programmes, on Programme Delivery (PD) amounted to $ 22.2 million, and for Administrative Support (AS) to $ 4.2 million (see Tables IV.4,5). Both expenditures were within revised 1995 estimates. The revised 1996 estimates for Programme Delivery (PD) stand at $ 20.1 million and for Administrative Support (AS) at $ 4.3 million; these are slightly higher than 1996 initial estimates (see Tables IV. 6,7). These increases are largely associated with increased staff costs. Initial estimates for 1997, for both Programme Delivery (PD) and Administrative Support (AS) are found in Tables IV. 8,9 respectively.

TABLE IV.1

UNHCR VOLUNTARY FUNDS ACTIVITIES – GENERAL AND SPECIAL PROGRAMMES EXPENDITURE IN 1995 AND ESTIMATED EXPENDITURE/PROJECTIONS IN 1996/1997

[in thousands of US dollars]

ASIA AND OCEANIA	1995 EXPENDITURE			1996 ESTIMATES (REVISED)			1997 PROJECTIONS (INITIAL)		
BY COUNTRY OR AREA	GENERAL PROGRAMMES	SPECIAL PROGRAMMES	TOTAL	GENERAL PROGRAMMES	SPECIAL PROGRAMMES	TOTAL	GENERAL PROGRAMMES	SPECIAL PROGRAMMES	TOTAL
Australia and New Zealand	1,058.5	4.2	1,062.7	1,118.7	0.0	1,118.7	1,097.5	0.0	1,097.5
Bangladesh	5,983.3	2,060.4	8,043.7	2,828.3	1,772.4	4,600.7	4,376.0	48.0	4,424.0
China	2,804.5	95.4	2,899.9	2,931.2	63.0	2,994.2	2,164.8	63.0	2,227.8
Hong Kong	3,756.3	9,726.0	13,482.3	2,597.1	28,314.0	30,911.1	2,782.1	0.0	2,782.1
Nepal	6,417.3	456.4	6,873.7	6,069.6	568.3	6,637.9	5,992.5	372.2	6,364.7
Philippines	2,125.4	1,874.0	3,999.4	1,379.7	919.7	2,299.4	756.2	68.0	824.2
Thailand	7,363.7	3,154.1	10,517.8	6,571.4	1,264.9	7,836.3	6,432.8	25.0	6,457.8
Viet Nam	6.3	8,650.2	8,656.5	0.0	12,169.1	12,169.1	0.0	2,897.5	2,897.5
Other Countries	11,658.4	28,612.6	40,271.0	12,101.1	25,215.2	37,316.3	9,766.1	15,308.7	25,074.8
TOTAL	41,173.7	54,633.3	95,807.0	35,597.1	70,286.6	105,883.7	33,368.0	18,782.4	52,150.4

TABLE IV.2

SUMMARY OF POST REQUIREMENTS IN ASIA AND OCEANIA – ALL SOURCES OF FUNDS

[in Work Years]

ASIA AND OCEANIA	1995 (REVISED)			1996 (INITIAL) ◆			1996 (REVISED)			1997 (INITIAL) ◆		
	PD	AS*	TOTAL	PD	AS**	TOTAL	PD	AS***	TOTAL	PD	AS****	TOTAL
Australia and New Zealand	11.0	2.0	13.0	11.0	2.0	13.0	11.0	2.0	13.0	11.0	2.0	13.0
Bangladesh	68.6	7.0	75.6	11.4	2.0	13.4	43.3	5.5	48.8	13.3	3.0	16.3
China	2.0	1.0	3.0	2.0	1.0	3.0	3.0	1.0	4.0	3.0	1.0	4.0
Hong Kong	15.5	5.0	20.5	8.6	4.2	12.8	11.3	5.3	16.6	5.5	2.5	8.0
Nepal	40.0	4.0	44.0	40.0	4.0	44.0	42.3	4.0	46.3	42.0	4.0	46.0
Philippines	10.0	1.0	11.0	7.0	1.0	8.0	8.0	1.0	9.0	4.0	1.0	5.0
Thailand	41.0	10.2	51.2	35.5	8.5	44.0	39.0	10.3	49.3	28.8	8.0	36.8
Viet Nam	32.8	11.0	43.8	32.0	11.0	43.0	34.0	10.0	44.0	29.5	9.0	38.5
Other Countries	182.0	33.5	215.5	162.5	31.0	193.5	181.3	34.3	215.5	142.0	29.3	171.3
TOTAL	402.9	74.7	477.6	310.0	64.7	374.7	373.1	73.3	446.4	279.0	59.8	338.8

* excluding 9.7 JPO (1995 revised)
** excluding 3.5 JPO (1996 initial)
*** excluding 9.3 JPO (1996 revised)
**** excluding 0.7 JPO (1997 initial)

PD : Programme Delivery
AS: Administrative Support

◆ Initial estimates are proposed well in advance of the Regional Operational Reviews; consequently, they give only provisional staffing projections.

Other Countries include Cambodia, India, Indonesia, Japan, Lao People's Democratic Republic, Malaysia, Myanmar, Papua New Guinea, Singapore, Sri Lanka.

Table IV.3
POST LEVELS (PD/AS) – ALL SOURCES OF FUNDS
Changes over the Initial and Revised 1996 Estimates
(in work–years)
Regional Bureau for Asia & Oceania

By country	Changes */	over initial 1996			Changes */	over revised 1996		
ASIA AND OCEANIA		P/L	NO/GS	Total		P/L	NO/GS	Total
	initial 1996	92.7	282.0	374.7	revised 1996	109.3	337.1	446.4
Bangladesh	D		(3.0)	(3.0)	D	(8.2)	(23.3)	(31.5)
	T	9.1	29.3	38.4	M	(1.0)		(1.0)
Cambodia	D	(0.8)		(0.8)	D	(2.5)	(7.0)	(9.5)
	M	(0.8)		(0.8)	M	(0.3)		(0.3)
	N		1.0	1.0				
	R	0.0	0.0	0.0				
	T	1.3	1.0	2.3				
China	N	1.0		1.0				
Hong Kong	D	(1.0)	(0.8)	(1.8)	D	(5.0)	(3.6)	(8.6)
	T	2.7	2.8	5.5				
India	N		1.0	1.0				
Indonesia	D		(0.3)	(0.3)	D	(2.0)	(3.5)	(5.5)
	N		1.0	1.0				
	R	0.0		0.0				
	T	1.5	2.3	3.8				
Lao People's Democratic Republic	D		(1.0)	(1.0)	D	(1.0)	(2.0)	(3.0)
Malaysia	T		5.5	5.5	D	(1.0)	(5.0)	(6.0)
					R	0.0		0.0
Myanmar	N		1.0	1.0	D	(4.2)	(12.5)	(16.7)
	T	1.0		1.0				
Nepal	D	(0.5)		(0.5)	D	(0.5)	(2.0)	(2.5)
	N	0.8	2.0	2.8	M	1.0		1.0
	R		0.0	0.0	N	0.2	1.0	1.2
Papua New Guinea	C	(1.0)	(1.0)	(2.0)	C	(1.0)	(1.0)	(2.0)
Philippines	T		1.0	1.0	D	(1.0)	(3.0)	(4.0)
					R	0.0	0.0	0.0
Singapore	C	(0.5)	(1.0)	(1.5)	C	(0.5)	(1.0)	(1.5)
Sri Lanka	D		(2.0)	(2.0)	M	0.3		0.3
	M	0.8		0.8				
	N	2.0	11.0	13.0				
	R		0.0	0.0				
Thailand	D	(1.5)	(3.8)	(5.3)	D	(5.0)	(7.5)	(12.5)
	M	0.0		0.0	M	0.0	0.0	0.0
	N		8.5	8.5				
	T	1.5	0.6	2.1				
Viet Nam	D		(1.0)	(1.0)	D	(1.5)	(4.0)	(5.5)
	N		1.0	1.0				
	T	1.0		1.0				
Total Asia & Oceania	revised 1996	109.3	337.1	446.4	initial 1996	76.0	262.6	338.6

P/L = Professional Staff; NO = Professional National Officer; GS = General Service Staff

*/ C = Closure of Office; D = Discontinuation of posts; M = move to different Country/Division;
N = New post for additional activities; O = Opening of new office; R = reclassification;
T = time–limited post extended.

TABLE IV.4
PROGRAMME DELIVERY EXPENDITURE FOR 1995
(By country or area and object of expenditure, in thousands of United States dollars)

ASIA & OCEANIA

COUNTRY or AREA	SOURCE OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1995/REV +(-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Australia and New Zealand	915.3		915.3	669.0	90.6	8.6	116.2	13.2	17.7	(94.5)
Bangladesh	1,101.2	1,252.8	2,354.0	1,955.6	79.3	1.8	259.2	50.5	7.6	(130.1)
China	330.9		330.9	304.9	6.2	0.2	11.3	4.8	3.5	124.6
Hong Kong	1,112.2	516.8	1,629.0	1,540.7	14.1		60.8	7.0	6.4	(468.3)
Nepal	1,273.6	2.7	1,276.3	997.3	38.8	1.5	156.8	34.7	47.2	149.4
Philippines	496.7	209.9	706.6	515.5	26.2	0.4	147.9	7.6	9.0	(157.1)
Thailand	2,036.3	509.6	2,545.9	2,227.9	63.5	9.8	206.1	22.1	16.5	213.5
Viet Nam		1,648.2	1,648.2	1,416.1	37.4	0.2	112.5	21.4	60.6	217.3
Other Countries in Asia	4,674.3	6,069.8	10,744.1	8,153.2	462.1	192.9	1,524.8	136.5	274.6	(762.8)
TOTAL ASIA & OCEANIA	11,940.5	10,209.8	22,150.3	17,780.2	818.2	215.4	2,595.6	297.8	443.1	(908.0)

1995 (EXPENDITURE)	11,940.5	10,209.8	22,150.3	17,780.2	818.2	215.4	2,595.6	297.8	443.1	
INCREASE (DECREASE)*	(443.7)	(464.3)	(908.0)	(436.7)	(244.9)	(22.3)	(149.8)	(46.4)	(7.9)	
1995 (REVISED)	12,384.2	10,674.1	23,058.3	18,216.9	1,063.1	237.7	2,745.4	344.2	451.0	

*1995 (Expenditure) against 1995 (Revised)

TABLE IV.5
ADMINISTRATIVE SUPPORT EXPENDITURE FOR 1995
(By country or area and object of expenditure, in thousands of United States dollars)

ASIA & OCEANIA

COUNTRY or AREA	SOURCE OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1995/REV +(-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Australia and New Zealand	87.8		87.8	69.2	6.0	0.1	10.6	0.7	1.2	(1.0)
Bangladesh	236.4	150.9	387.3	334.9	11.0	0.7	32.5	3.7	4.5	(45.4)
China	126.5	78.4	204.9	145.0	28.4	0.1	28.0	2.0	1.4	(14.8)
Hong Kong	321.5	156.4	477.9	444.2	4.7		25.3	2.1	1.6	(72.3)
Nepal	237.1	21.0	258.1	215.9	3.5	0.4	28.9	4.7	4.7	79.7
Philippines	51.4	73.1	124.5	103.9	1.3		17.6	0.8	0.9	3.6
Thailand	502.3	145.1	647.4	580.1	15.1	0.2	45.4	3.9	2.7	120.6
Viet Nam		186.3	186.3	130.1	9.0	0.1	19.1	3.8	24.2	(52.6)
Other Countries in Asia	808.1	971.0	1,779.1	1,333.5	73.6	4.0	300.1	32.7	35.2	(106.8)
TOTAL - ASIA &OCENIA	2,371.1	1,782.2	4,153.3	3,356.8	152.6	5.6	507.5	54.4	76.4	(89.0)

1995 (EXPENDITURE)	2,371.1	1, 82.2	4,153.3	3,356.8	152.6	5.6	507.5	54.4	76.4	
INCREASE (DECREASE)*	53.8	(142.8)	(89.0)	(105.5)	(11.3)	1.5	31.1	2.9	(7.7)	
1995 (REVISED)	2,317.3	1,925.0	4,242.3	3,462.3	163.9	4.1	476.4	51.5	84.1	

*1995 (Expenditure) against 1995 (Revised)

TABLE IV.6
PROGRAMME DELIVERY (PD) COSTS
1996 REVISED BUDGET
(By country or area and object of expenditure, in thousands of United States dollars)

ASIA & OCEANIA

COUNTRY or AREA				OBJECTS OF EXPENDITURE						VARIATION OVER 1996/INI +(-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Australia and New Zealand	985.4		985.4	672.2	116.9	7.4	154.3	12.5	22.1	(6.2)
Bangladesh	857.8	915.5	1,773.3	1,421.7	58.8	3.0	230.8	50.6	8.4	1,244.6
China	361.4		361.4	284.3	26.0	0.8	22.5	6.0	21.8	164.9
Hong Kong	1,116.8	326.7	1,443.5	1,354.4	17.5	0.7	63.5	6.7	0.7	402.1
Nepal	1,212.1	17.0	1,229.1	922.4	38.2	1.3	168.1	32.6	66.5	81.3
Philippines	626.1		626.1	399.9	19.3	1.0	164.1	14.2	27.6	(10.6)
Thailand	1,650.9	325.4	1,976.3	1,687.8	44.4	7.0	173.9	22.4	40.8	94.6
Viet Nam		1,405.7	1,405.7	1,218.1	50.5	1.3	92.7	21.8	21.3	89.7
Other Countries	5,434.0	4,881.4	10,315.4	7,985.3	465.2	91.8	1,397.8	131.0	244.3	30.0
TOTAL ASIA & OCEANIA	12,244.5	7,871.7	20,116.2	15,946.1	836.8	114.3	2,467.7	297.8	453.5	2,090.4

1996 (REVISED)	12,244.5	7,871.7	20,116.2	15,946.1	836.8	114.3	2,467.7	297.8	453.5	
INCREASE (DECREASE)*	890.0	1,200.4	2,090.4	1,956.2	0.1	(115.2)	31.8	36.9	180.6	
1996 (INITIAL)	11,354.5	6,671.3	18,025.8	13,989.9	836.7	229.5	2,435.9	260.9	272.9	

*1996 (REVISED) against 1996 (INITIAL)

TABLE IV.7
ADMINISTRATIVE SUPPORT (AS) COSTS
1996 REVISED BUDGET
(By country or area and object of expenditure, in thousands of United States dollars)

ASIA & OCEANIA

COUNTRY or AREA	SOURCE OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1996/INI +(-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Australia and New Zealand	127.7		127.7	64.0	24.0	0.6	32.0	2.0	5.1	39.8
Bangladesh	225.5	164.0	389.5	335.5	7.8	1.1	38.1	5.3	1.7	151.9
China	132.0	63.0	195.0	169.3	8.7	0.3	7.4	2.0	7.3	(23.7)
Hong Kong	428.5		428.5	394.8	6.6	0.3	24.0	2.5	0.3	(7.2)
Nepal	137.2		137.2	104.5	3.7	0.2	19.2	3.4	6.2	(38.7)
Philippines	105.3	68.0	173.3	108.7	5.5	0.3	46.8	4.1	7.9	43.5
Thailand	405.5	65.5	471.0	369.1	23.2	0.2	58.9	7.1	12.5	46.0
Viet Nam		205.4	205.4	175.8	9.7	0.2	14.5	2.5	2.7	(19.4)
Other Countries	1,009.3	1,116.6	2,125.9	1,623.7	104.7	9.9	301.4	32.0	54.2	491.8
TOTAL ASIA & OCEANIA	2,571.0	1,682.5	4,253.5	3,345.4	193.9	13.1	542.3	60.9	97.9	684.0

1996 (REVISED)	2,571.0	1,682.5	4,253.5	3,345.4	193.9	13.1	542.3	60.9	97.9	
INCREASE (DECREASE)*	437.9	246.1	684.0	458.4	60.1	10.0	87.2	20.0	48.3	
1996 (INITIAL)	2,133.1	1,436.4	3,569.5	2,887.0	133.8	3.1	455.1	40.9	49.6	

*1996 (REVISED) against 1996 (INITIAL)

TABLE IV.8
PROGRAMME DELIVERY (PD) COSTS
1997 INITIAL BUDGET
(By country or area and object of expenditure, in thousands of United States dollars)

ASIA & OCEANIA

COUNTRY or AREA				OBJECTS OF EXPENDITURE						VARIATION OVER 1996/REV
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	+(-)
Australia and New Zealand	959.7		959.7	670.8	95.8	7.4	149.8	12.3	23.6	(25.7)
Bangladesh	526.3		526.3	372.4	16.3	1.5	102.2	21.9	12.0	(1,247.0)
China	339.9		339.9	283.8	26.0	0.8	22.5	6.0	0.8	(21.5)
Hong Kong	555.6		555.6	484.6	14.6	0.7	49.5	6.2		(887.9)
Nepal	1,237.9	16.3	1,254.2	968.1	38.3	1.3	175.2	31.1	40.2	25.1
Philippines	310.7		310.7	168.3	13.6	1.1	108.5	12.6	6.6	(315.4)
Thailand	1,487.2		1,487.2	1,249.6	34.1	7.0	152.6	18.6	25.3	(489.1)
Viet Nam		1,220.3	1,220.3	1,070.1	37.8	1.3	89.3	21.8		(185.4)
Other Countries	4,243.6	3,828.3	8,071.9	6,205.3	321.1	89.0	1,203.9	113.7	138.9	(2,243.5)
TOTAL ASIA & OCEANIA	9,660.9	5,064.9	14,725.8	11,473.0	597.6	110.1	2,053.5	244.2	247.4	(5,390.4)

1997 (INITIAL)	9,660.9	5,064.9	14,725.8	11,473.0	597.6	110.1	2,053.5	244.2	247.4	
INCREASE (DECREASE)*	(2,583.6)	(2,806.8)	(5,390.4)	(4,473.1)	(239.2)	(4.2)	(414.2)	(53.6)	(206.1)	
1996 (REVISED)	12,244.5	7,871.7	20,116.2	15,946.1	836.8	114.3	2,467.7	297.8	453.5	

*1997 (INITIAL) against 1996 (REVISED)

TABLE IV.9
ADMINISTRATIVE SUPPORT (AS) COSTS
1997 INITIAL BUDGET
(By country or area and object of expenditure, in thousands of United States dollars)

ASIA & OCEANIA

COUNTRY or AREA				OBJECTS OF EXPENDITURE						VARIATION OVER 1996/REV
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	+(-)
Australia and New Zealand	132.2		132.2	63.8	22.6	0.6	36.6	2.2	6.4	4.5
Bangladesh	204.7	48.0	252.7	198.5	5.7	0.5	36.0	7.7	4.3	(136.8)
China	124.9	63.0	187.9	169.3	8.7	0.3	7.4	2.0	0.2	(7.1)
Hong Kong	174.7		174.7	139.3	7.3	0.3	24.7	3.1		(253.8)
Nepal	134.3		134.3	104.0	3.5	0.2	19.6	3.0	4.0	(2.9)
Philippines	60.0	68.0	128.0	107.5	1.9	0.2	15.6	1.8	1.0	(45.3)
Thailand	382.3	25.0	407.3	309.7	14.2	0.3	64.8	7.4	10.9	(63.7)
Viet Nam		192.2	192.2	167.8	7.2	0.2	14.4	2.6		(13.2)
Other Countries	872.0	1,107.6	1,979.6	1,517.0	89.7	9.7	295.4	31.1	36.7	(146.3)
TOTAL ASIA & OCEANIA	2,085.1	1,503.8	3,588.9	2,776.9	160.8	12.3	514.5	60.9	63.5	(664.6)

1997 (INITIAL)	2,085.1	1,503.8	3,588.9	2,776.9	160.8	12.3	514.5	60.9	63.5	
INCREASE (DECREASE)*	(485.9)	(178.7)	(664.6)	(568.5)	(33.1)	(0.8)	(27.8)	0.0	(34.4)	
1996 (REVISED)	2,571.0	1,682.5	4,253.5	3,345.4	193.9	13.1	542.3	60.9	97.9	

*1997 (INITIAL) against 1996 (REVISED)

CHAPTER V. EUROPE

I. INTRODUCTION

1. This chapter presents, primarily in tabular form, information on programmes, posts, administrative support and programme delivery costs for each of the countries in the Europe Region. UNHCR's activities in the former Yugoslavia are also considered in this chapter, although the Special Operation for former Yugoslavia (SOFY) reports directly to the High Commissioner. Fuller information on programme objectives, budgets, posts, implementation of policy priorities (women, children, environment) and any related oversight reports for each of the countries in the region may be found in the document entitled *Update on Regional Developments in Europe* (EC/46/SC/CRP.24 and Corr.1) presented to the second meeting of the Standing Committee (April 1996). Detailed information on UNHCR's activities in the former Yugoslavia may be found in the United Nations Revised Consolidated Inter-Agency Appeal for Bosnia and Herzegovina, Croatia, the Federal Republic of Yugoslavia, The Former Yugoslav Republic of Macedonia, and Slovenia (January-December 1996) published on 1 March 1996.

II. POPULATIONS OF CONCERN TO UNHCR

2. At 31 December 1995, there were some 9.2 million persons of concern to UNHCR in the area covered by the Regional Bureau for Europe. This population comprised:

- refugees:	2.6 million
- returnees:	105,300
- internally displaced:	2.6 million
- others:	4.0 million

(Annex 1 of this Overview document analyses this population). Some 3.9 million of this population received material assistance from UNHCR.

3. Of the refugees, the largest groupings were in Armenia (218,000), Azerbaijan (233,700), Croatia (188,600), France (170,200), Germany (569,000) and the Federal Republic of Yugoslavia (650,000). Of the returnees, the two main caseloads were in Armenia (43,500) and Azerbaijan (61,500); of the returnees, only 300 received material assistance, and these were in Georgia. Internally displaced of concern to UNHCR were mainly to be found in Bosnia and Herzegovina (1.1 million), Azerbaijan (622,100), Croatia (198,700) and Georgia (288,600) and the Russian Federation (314,000). In the category "Others" are included asylum-seekers as well as others who are in a refugee-like situation. It also covers those who have been granted a humanitarian (i.e. non-Convention) status; it also includes UNHCR-assisted victims of armed conflict in the former Yugoslavia, as well as various groups of concern in the Commonwealth of Independent States. In this category, significant groupings were to be found in: Bosnia and Herzegovina (1.4 million); Germany (1.1 million) and the Russian Federation (1.0 million).

III. RECENT DEVELOPMENTS AND ACTIVITIES

A. Central Europe

4. Among the principal developments in Central Europe have been those in regard to refugee-related legislation. UNHCR has been particularly active in regard to the various legislative processes touching on refugees. Slovakia enacted a new Aliens Law in April 1995 and a new Law on Refugees came into effect in January 1996. The Czech Republic adopted a new amendment to the Czech Citizenship law . In February 1996, the Romanian Senate adopted draft refugee legislation which had been pending for more than four years. In Poland, discussions to amend the draft Polish Aliens Law have reached the final parliamentary stage; the Polish authorities have involved UNHCR in the preparation of this draft law, most recently in January 1996, when UNHCR addressed a sub-committee of the Polish Sejm on the draft.

B. Eastern Europe

5. The Office, together with IOM and OSCE/ODIHR, has been working with interested Governments and intergovernmental organizations in a search for a comprehensive approach to the problems of refugees, returnees, displaced persons and other forms of involuntary displacement in the CIS and relevant neighbouring States. This process reached a high point in a regional Conference which took place in Geneva on 30 and 31 May 1996. The Conference endorsed a Programme of Action, a comprehensive strategy providing a framework for follow-up activities aimed at managing migratory flows, as well as developing institutional capacity to prevent mass displacement. UNHCR and IOM have also prepared a document entitled a *Joint Operational Strategy in the Countries of the Commonwealth of Independent States. Years 1996 to 2000* (CISCONF/1996/7), which was submitted to the Conference. This document sets out UNHCR's objectives and activities in the Central Asian States (Kazakstan, Kyrgyzstan, Tajikistan, Turkmenistan, Uzbekistan), the Trans-Caucasus (Armenia, Azerbaijan, Georgia), Belarus, the Republic of Moldova, the Russian Federation and Ukraine. UNHCR has offices in each of these countries, with the exception of Moldova, which is covered by the UNHCR Regional Office in Moscow. In each of these countries, UNHCR has a range of activities, including those related to capacity building. The following paragraphs highlight some of the major issues in the region.

6. In spite of the cease-fire, uncertainty looms over a political settlement of the Nagorno-Karabakh conflict which erupted in 1988. In Armenia, UNHCR's humanitarian activities focus on both the improvement of shelter for the refugee population and the promotion of income-generating activities as a means of preventing migration for economic reasons. In Azerbaijan, UNHCR's activities are focused on assisting the most needy among some 900,000 internally displaced persons and refugees, including the promotion of a degree of economic self-reliance; it is hoped that the outcome of ongoing peace negotiations may open the way for durable solutions.

7. In Georgia, conflict broke out in 1991 between the south Ossetian secessionists and the central Georgian authorities. In 1992 more fighting erupted with Abkhaz secessionists. There is little progress to report in negotiations between the Abkhaz and Georgian parties over the future status of Abkhazia and the issue of organized voluntary return of 200,000 internally displaced persons. UNHCR is working to reduce the dependence of the

internally displaced population on external assistance, to strengthen the Government's capacity to service this population and to initiate confidence-building measures to benefit 35,000 persons who have spontaneously returned to their areas of origin in the Gali district of the Abkhaz region. Discussions on a solution to the South Ossetian conflict, and a possible return of refugees (who fled to North Ossetia) and internally displaced persons (who fled elsewhere in Georgia) are also blocked. UNHCR, however, will provide limited assistance to spontaneous returnees from North Ossetia to South Ossetia, through a rehabilitation programme in a number of isolated mountainous villages.

8. As regards the conflict in Chechnya which broke out in December 1994, new developments in Chechnya (Russian Federation) at the end of 1995, led to an additional influx of displaced persons into the neighbouring autonomous republics. In January 1996, UNHCR (which had proposed to terminate its activities at the end of 1995) responded positively to a request from the Government of the Russian Federation to continue humanitarian activities for the displaced population from Chechnya in 1996. In all, some 490,000 people have fled to Ingushetia, Daghestan, North Ossetia and the Russian Federation, as well as within Chechnya itself.

C. **Western Europe**

9. The downward trend in numbers of asylum requests continued in 1995 with some 264,000 persons applying for asylum in Western Europe, compared to 299,000 in 1994. In addition to the decrease in numbers of asylum applications, the number of asylum-seekers granted refugee status under the 1951 Convention and those allowed to remain on special humanitarian grounds or under temporary protection declined; however, the Convention recognition rate increased from some 11 per cent in 1994 to some 16 per cent in 1995.

10. UNHCR continues to engage in an informal dialogue with Member States of the European Union (EU) on asylum and refugee matters. During 1995, discussions among EU Member States intensified on the issue of the "harmonization" of Article 1 A of the 1951 Geneva Convention relating to the Status of Refugees. During the latter half of 1995, the EU Migration Group prepared a draft joint position paper on the situation of unaccompanied minors who have been abandoned in EU Member States. The issue of unaccompanied minors is also a priority issue on the agenda of the Intergovernmental Consultations on Asylum, Refugee and Migration Policies.

D. **Former Yugoslavia**

11. Following the signature in Dayton on 21 November 1995 of the General Framework Agreement for Peace in Bosnia and Herzegovina, UNHCR continued to act as the lead agency in the humanitarian field and, in accordance to Annex 7 of the Agreement, was entrusted with the development and the implementation, in close consultation with the Parties, of a repatriation plan that would allow the orderly return of refugees and displaced persons. UNHCR has, in consultation with the Parties involved, drafted an *Operational Plan for Durable Solutions within the Framework of Annex 7 of the General Framework Agreement for Peace in Bosnia and Herzegovina and Related Regional Return and Repatriation Movements* (HLWM/1996/1). The plan was formally presented by UNHCR to a High-Level Working Meeting on Implementation of Annex 7 of the General Framework Agreement for Peace in Bosnia and Herzegovina held

in Oslo on 8 March 1996. At a meeting of the Humanitarian Issues Working Group (HIWG) which met in Geneva on 13 May 1996 under the aegis of the Peace Implementation Conference UNHCR gave an update on the implementation of the Plan (HIWG/96/4).

IV. PROGRAMMES

12. Details on programmes at the country level (but not including the former Yugoslavia) were presented to the meeting of the Standing Committee on 10 and 11 April 1996 (EC/46/SC/CRP.24 and Corr.1). As mentioned above, detailed presentation of UNHCR's needs for 1996 for its Regional Special Programme in the former Yugoslavia may be found in the United Nations Revised Consolidated Inter-Agency Appeal issued on 1 March 1996.

13. Programme expenditure (under General and Special Programmes) in the Region (see Table V.1) in 1995 amounted to $ 291.9 million; of the total 1995 expenditure in the Region, $ 41.8 million was for General Programmes and $ 250.1 million was for Special Programmes. The revised 1996 estimated requirements, as at 1 May 1996, amount to $ 409.3 million (General Programmes: $ 51.6 million; Special Programmes: $ 357.7 million). The considerable increase in 1996 revised estimates compared to 1995 expenditure is primarily explained by the 1996 estimated needs under Special Programmes for the former Yugoslavia ($ 331.3 million) as compared to 1995 expenditure ($ 221.4 million). Tentative initial 1997 projections for the Region currently stand at $ 301.1 million (General Programmes: $ 51.5 million; Special Programmes: $249.6 million). These initial 1997 estimates will be reviewed in November 1996, at the time of the Regional Operations Review. A detailed breakdown of 1995 expenditure and the budgets for 1996 and 1997 for the countries/areas in the Region may be found in Addendum 1 to this document.

V. POST LEVELS

14. The revised 1996 post requirements (see Tables II.9, V.2) for the Region, as at 1 July 1996, stand at 973.6 work-years (or 1, 038 posts). The 1995 revised figure (as at 1 July 1995) was 820.8 work years (or 816 posts)(see also A/AC.96/845/Part I, Table VIII). The large increase of 1996 revised estimates over 1996 initial estimates is explained by the fact that at the time of the preparation of the initial estimates (mid-1995), the situation in the former Yugoslavia was quite fluid. The Executive Committee was alerted at the time that the initial estimates were not an accurate reflection of likely needs (see document A/AC.96/845/Part I, Table VII, and para.55). Table V.3 provides an analysis of changes between 1996 revised estimates and 1996 initial estimates, as well as a comparison of 1997 initial against 1996 revised. It will be noted that the 1996 revised estimates include the equivalent of 478.4 work-years for the extension of time-limited posts, almost all of which are in the former Yugoslavia. In addition, further new posts (equivalent to 182 work-years) are included in the 1996 revised estimates for the former Yugoslavia, to enable the Office to undertake new activities related to the return of the displaced populations. There were a number of post increases in several countries, most notably Georgia, and because of the opening of new offices in Belarus and Ukraine; these were offset by significant reductions in the former Yugoslavia. Initial 1997 post requirements stand at 965.8 work-years. This figure will be refined in the context of the annual Regional Operations Review (November

1996). Chapter III of Addendum 1 to this Overview document gives a breakdown of PD and AS post levels (1996 revised, and 1997 initial) by grades for countries in the Region.

VI. PROGRAMME DELIVERY AND ADMINISTRATIVE SUPPORT COSTS

15. Expenditure in 1995, under General and Special Programmes, on Programme Delivery (PD) amounted to $ 52.7 million, and for Administrative Support (AS) to $ 7.4 million (see Tables V.4,5). Programme Delivery costs especially were higher than the 1995 revised estimates, particularly for the Russian Federation (increase of $ 1.2 million) and for the former Yugoslavia (increase of $ 6.1 million). The revised 1996 estimates for Programme Delivery (PD) stand at $ 60 million and for Administrative Support (AS) at $ 8.8 million. The initial 1996 budget estimates were $ 20 million for Programme Delivery costs and $ 3.7 million for Administrative Support(see Tables V.6,7). These increases relate particularly to the former Yugoslavia. As mentioned above, at the time of the preparation of the initial estimates (mid-1995), it was not possible to give a complete assessment of 1996 requirements for former Yugoslavia. The Executive Committee was alerted to this (see document A/AC.96/845/Part II, para.86). Initial estimates for 1997, for both Programme Delivery (PD) and Administrative Support (AS) are found in Tables V.8,9 respectively; Programme Delivery (PD) is currently estimated at $ 52.8 million and Administrative Support (AS) at $ 8.9 million.

TABLE V.1
UNHCR VOLUNTARY FUNDS ACTIVITIES – GENERAL AND SPECIAL PROGRAMMES EXPENDITURE IN 1995 AND ESTIMATED EXPENDITURE/PROJECTIONS IN 1996/1997

[in thousands of US dollars]

EUROPE	1995 EXPENDITURE			1996 ESTIMATES (REVISED)			1997 PROJECTIONS (INITIAL)		
BY COUNTRY OR AREA	GENERAL PROGRAMMES	SPECIAL PROGRAMMES	TOTAL	GENERAL PROGRAMMES	SPECIAL PROGRAMMES	TOTAL	GENERAL PROGRAMMES	SPECIAL PROGRAMMES	TOTAL
Armenia	5,116.3	925.3	6,041.6	4,136.7	1,812.2	5,948.9	1,345.8	2,421.8	3,767.6
Austria	1,729.1	0.0	1,729.1	1,977.2	181.0	2,158.2	1,991.9	113.0	2,104.9
Azerbaijan	6.6	5,801.8	5,808.4	0.0	8,535.9	8,535.9	0.0	5,130.6	5,130.6
France	1,848.8	499.7	2,348.5	2,258.8	392.6	2,651.4	2,231.7	377.6	2,609.3
Georgia	21.3	5,422.9	5,444.2	0.0	6,800.0	6,800.0	0.0	6,536.6	6,536.6
Germany	2,883.2	123.8	3,007.0	2,823.7	192.9	3,016.6	2,857.9	106.9	2,964.8
Greece	2,129.4	19.1	2,148.5	1,981.2	28.8	2,010.0	2,035.0	0.0	2,035.0
Hungary	527.4	2,116.0	2,643.4	2,694.8	47.0	2,741.8	2,676.0	47.0	2,723.0
Italy	2,178.9	2,490.4	4,669.3	1,944.8	750.2	2,695.0	2,012.9	163.9	2,176.8
Russian Federation	9,601.1	8,227.6	17,828.7	8,499.1	6,585.0	15,084.1	9,596.5	155.8	9,752.3
Spain	840.4	291.9	1,132.3	1,015.2	246.1	1,261.3	1,004.7	112.7	1,117.4
Turkey	3,223.1	1,708.8	4,931.9	5,377.7	191.0	5,568.7	5,526.5	191.0	5,717.5
United Kingdom	1,807.2	176.1	1,983.3	1,586.1	154.7	1,740.8	1,574.5	0.0	1,574.5
Former Yugoslavia (1)	200.2	221,361.1	221,561.3	5,367.9	331,260.1	336,628.0	4,901.4	233,924.9	238,826.3
Other Countries In Western Europe (2)	3,854.2	176.7	4,030.9	3,867.8	246.6	4,114.4	3,873.9	106.3	3,980.2
Northern Europe & Baltic Countries (3)	1,375.2	0.0	1,375.2	1,894.9	140.3	2,035.2	2,129.4	91.3	2,220.7
Other C I S Countries In Europe (4)	679.8	26.6	706.4	1,370.6	98.0	1,468.6	2,301.5	98.0	2,399.5
Other Countries In Europe (5)	3,789.5	694.7	4,484.2	4,846.2	32.0	4,878.2	5,416.3	32.0	5,448.3
TOTAL	41,811.7	250,062.5	291,874.2	51,642.7	357,694.4	409,337.1	51,475.9	249,609.4	301,085.3

TABLE V.2
SUMMARY OF POST REQUIREMENTS IN EUROPE – ALL SOURCES OF FUNDS

[in Work Years]

EUROPE	1995 (REVISED)			1996 (INITIAL) ◆			1996 (REVISED)			1997 (INITIAL) ◆		
	PD	AS*	TOTAL	PD	AS**	TOTAL	PD	AS***	TOTAL	PD	AS****	TOTAL
Armenia	17.0	4.0	21.0	17.0	4.0	21.0	18.0	7.0	25.0	12.0	5.5	17.5
Austria	11.0	2.0	13.0	11.0	2.0	13.0	12.7	1.0	13.7	13.0	1.0	14.0
Azerbaijan	17.0	4.0	21.0	17.0	4.0	21.0	15.0	3.0	18.0	14.3	3.0	17.3
France	13.0	1.0	14.0	13.0	1.0	14.0	13.8	1.0	14.8	14.0	1.0	15.0
Georgia	30.0	4.0	34.0	30.0	4.0	34.0	25.0	4.0	29.0	25.0	4.0	29.0
Germany	13.0	1.0	14.0	13.0	1.0	14.0	14.7	1.0	15.7	15.0	1.0	16.0
Greece	8.0	2.0	10.0	8.0	2.0	10.0	8.0	1.0	9.0	8.0	1.0	9.0
Hungary	12.0	1.0	13.0	12.0	1.0	13.0	11.0	1.0	12.0	11.0	1.0	12.0
Italy	15.0	3.0	18.0	7.0	3.0	10.0	11.0	4.0	15.0	8.0	4.0	12.0
Russian Federation	20.0	6.0	26.0	20.0	6.0	26.0	37.0	7.0	44.0	37.0	7.0	44.0
Spain	7.0	1.0	8.0	7.0	1.0	8.0	7.0	1.0	8.0	7.0	1.0	8.0
Turkey	27.0	4.0	31.0	27.0	4.0	31.0	31.0	3.0	34.0	31.0	3.0	34.0
United Kingdom	7.0	1.0	8.0	7.0	1.0	8.0	7.0	1.0	8.0	7.0	1.0	8.0
Former Yugoslavia (1)	434.9	82.9	517.8	23.0	5.0	28.0	539.9	108.8	648.7	539.0	111.0	650.0
Other Countries In Western Europe (2)	12.0	2.0	14.0	12.0	2.0	14.0	12.7	2.0	14.7	13.0	2.0	15.0
Northern Europe & Baltic Countries (3)	10.0	1.0	11.0	10.0	1.0	11.0	11.5	1.0	12.5	12.0	1.0	13.0
Other C I S Countries In Europe (4)	7.0	2.0	9.0	7.0	2.0	9.0	9.0	2.0	11.0	9.0	2.0	11.0
Other Countries In Europe (5)	32.0	6.0	38.0	32.0	6.0	38.0	34.6	6.0	40.6	35.0	6.0	41.0
TOTAL	692.9	127.9	820.8	273.0	50.0	323.0	818.8	154.8	973.6	810.3	155.5	965.8

* excluding 9.4 JPO (1995 revised)
** excluding 1.8 JPO (1996 initial)
*** excluding 9.0 JPO (1996 revised)
**** excluding 1.9 JPO (1997 initial)

PD Programme Delivery
AS Administrative Support

◆ Initial estimates are proposed well in advance of the Regional Operational Reviews; consequently, they give only provisional staffing projections.

(1) Former Yugoslavia include the Office of Special Envoy, Bosnia & Herzergovina, Croatia, the Former Yugoslav Republic of Macedonia, Slovenia and Fed Rep of Yugoslavia
(2) Other Countries In Western Europe include Belgium, Netherlands and Portugal
(3) Northern Europe & Baltic Countries include Sweden.
(4) Other C I S Countries In Europe include Belarus and Ukraine.
(5) Other Countries In Europe include Albania, Bulgaria, Czech Republic, Poland, Romania, Slovakia

Table V.3
POST LEVELS (PD/AS) – ALL SOURCES OF FUNDS
Changes over the Initial and Revised 1996 Estimates
(in work–years)
Regional Bureau for Europe

By country	Changes */	over initial 1996			Changes */	over revised 1996		
EUROPE		P/L	NO/GS	Total		P/L	NO/GS	Total
	initial 1996	102.0	221.0	323.0	revised 1996	249.6	724.0	973.6
Armenia	N		4.0	4.0	D	(0.7)	(6.7)	(7.4)
	R		0.0	0.0				
Austria	N	0.7		0.7	N	0.3		0.3
Azerbaijan	D		(3.0)	(3.0)	D		(0.7)	(0.7)
	R		0.0	0.0				
Belgium	N	0.7		0.7	N	0.3		0.3
	R	0.0		0.0				
Bulgaria	N		1.0	1.0				
Czech Republic	N		1.0	1.0				
France	N	0.8		0.8	N	0.2		0.2
Georgia	D	(2.0)	(8.0)	(10.0)				
	N		5.0	5.0				
	R	0.0	0.0	0.0				
Germany	N	0.7	1.0	1.7	N	0.3		0.3
Greece	D		(1.0)	(1.0)				
	R		0.0	0.0				
Hungary	D	(1.0)	(2.0)	(3.0)				
	N		2.0	2.0				
	R		0.0	0.0				
Italy	N		1.0	1.0	D	(0.5)	(2.5)	(3.0)
	R	1.0	(1.0)	0.0				
	T	0.5	3.5	4.0				
Romania	N	0.6		0.6	N	0.4		0.4
Russian Federation	N	4.0	14.0	18.0				
Sweden	N	1.5		1.5	N	0.5		0.5
	R	0.0		0.0				
Turkey	D	(1.0)	(4.0)	(5.0)				
	N	1.0	7.0	8.0				
	R		0.0	0.0				
Ukraine	N		2.0	2.0				
Former Yugoslavia:				0.0				
– Central Administration Unit (Croatia)	D	(0.3)	(4.7)	(5.0)	D	(0.8)	(8.3)	(9.1)
	M	(4.0)		(4.0)	M	(2.0)		(2.0)
	N		6.0	6.0				
	R	0.0	0.0	0.0				
	T	12.0	53.0	65.0				
– Bosnia & Herzegovina	D	(1.0)	(10.9)	(11.9)	D	(1.0)	(5.0)	(6.0)
	M	17.2	1.0	18.2	M	4.3		4.3
	N	22.3	121.8	144.1	N	8.3	50.7	59.0
	R	0.0	0.0	0.0				
	T	41.1	136.5	177.6				
– Croatia	C	(0.4)	(11.9)	(12.3)	C	(2.6)	(38.1)	(40.7)
	D	(0.5)	(1.8)	(2.3)	D	(2.9)	(4.3)	(7.1)
	M	(7.2)	(1.0)	(8.2)	M	(0.3)		(0.3)
	N		15.2	15.2	N		6.6	6.6
	R	0.0	0.0	0.0				
	T	42.9	106.2	149.1				
– Former Yugoslav Rep. of Macedonia	D		(1.0)	(1.0)				
– Slovenia	R		0.0	0.0				
	T	1.0		1.0				
– Fed. Rep. of Yugoslavia	D		(3.4)	(3.4)	D		(2.6)	(2.6)
	M	(6.0)		(6.0)	M	(2.0)		(2.0)
	N		16.7	16.7	N		1.3	1.3
	R	0.0	0.0	0.0				
	T	23.0	58.8	81.8				
Total Europe	revised 1996	249.6	724.0	973.6	initial 1997	251.3	714.5	965.8

P/L = Professional Staff; NO = Professional National Officer; GS = General Service Staff

*/ C = Closure of Office; D = Discontinuation of posts; M = move to different Country/Division;
N = New post for additional activities; O = Opening of new office; R = reclassification;
T = time–limited post extended.

TABLE V.4
PROGRAMME DELIVERY EXPENDITURE FOR 1995
(By country or area and object of expenditure, in thousands of United States dollars)

EUROPE

COUNTRY or AREA	SOURCE OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1995/REV
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	+(-)
Armenia	883.8		883.8	583.7	42.3	0.6	151.9	19.6	85.7	205.3
Austria	1,283.8		1,283.8	1,038.0	97.1	50.4	61.5	17.5	19.3	(183.3)
Azerbaijan		757.5	757.5	649.8	15.3	0.5	24.7	2.3	64.9	69.8
France	904.6	488.1	1,392.7	921.8	20.0	38.5	386.0	9.1	17.3	(220.0)
Georgia		1,244.8	1,244.8	835.7	99.6	0.1	215.6	34.2	59.6	(410.2)
Germany	1,549.2	123.8	1,673.0	1,137.6	63.0	123.4	294.6	13.4	41.0	(448.5)
Greece	725.7		725.7	581.0	5.2	22.3	93.8	10.8	12.6	76.8
Hungary	259.2	274.0	533.2	451.9	28.0	2.2	36.1	7.5	7.5	(94.4)
Italy	855.1	395.2	1,250.3	879.2	66.7	69.5	201.6	14.9	18.4	(0.1)
Russian Federation	2,571.4	1,016.6	3,588.0	1,452.6	724.7	27.1	568.2	94.5	720.9	1,239.7
Spain	607.4		607.4	559.3	11.1		22.2	8.0	6.8	(77.6)
Turkey	1,397.4	110.1	1,507.5	1,261.8	30.8	1.1	140.7	26.1	47.0	502.4
United Kingdom	1,103.3		1,103.3	623.4	32.2	54.8	313.4	15.2	64.3	106.6
Former Yugoslavia	0.0	31,531.3	31,531.3	22,373.9	1,106.3	5.1	4,199.3	602.3	3,244.4	6,055.4
Western Europe	1,589.1	23.6	1,612.7	1,166.0	54.2	70.3	268.0	26.4	27.8	(165.4)
Northern Europe and the Baltic Countries	911.7	0.0	911.7	627.7	73.7	27.8	107.7	10.8	64.0	(171.5)
Other CIS Countries in Europe	433.0	0.0	433.0	318.0	2.4	0.2	15.9	1.2	95.3	(87.5)
Other countries in Europe	1,698.3	0.0	1,698.3	1,310.9	77.5	4.2	184.7	33.2	87.8	88.3
TOTAL EUROPE	16,773.0	35,965.0	52,738.0	36,772.3	2,550.1	498.1	7,285.9	947.0	4,684.6	6,485.8

1995 (EXPENDITURE)	16,773.0	35,965.0	52,738.0	36,772.3	2,550.1	498.1	7,285.9	947.0	4,684.6	
INCREASE (DECREASE)*	148.6	6,337.2	6,485.8	3,482.4	447.8	38.1	591.9	16.5	1,909.1	
1995 (REVISED)	16,624.4	29,627.8	46,252.2	33,289.9	2,102.3	460.0	6,694.0	930.5	2,775.5	

*1995 (Expenditure) against 1995 (Revised)

TABLE V.5
ADMINISTRATIVE SUPPORT EXPENDITURE FOR 1995
(By country or area and object of expenditure, in thousands of United States dollars)

EUROPE

COUNTRY or AREA	SOURCE OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1995/REV +(-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Armenia	176.9		176.9	121.7	8.0	0.2	32.8	7.8	6.4	19.8
Austria	184.4		184.4	135.1	12.2	1.6	31.6	1.8	2.1	(73.1)
Azerbaijan		256.9	256.9	200.7	0.8	0.1	8.4	6.9	40.0	(5.1)
France	105.2	6.5	111.7	83.8	0.9	6.5	19.1	0.5	0.9	(48.6)
Georgia		312.2	312.2	270.6	8.5		26.6	4.0	2.5	(48.4)
Germany	109.2		109.2	99.4	3.6		2.7	1.3	2.2	0.1
Greece	100.0	19.1	119.1	37.0	1.7	22.0	43.5	4.9	10.0	(37.7)
Hungary	31.4	64.4	95.8	81.0	3.0	0.1	5.5	2.1	4.1	(16.1)
Italy	229.9	129.1	359.0	204.4	12.4	68.1	62.2	5.8	6.1	(6.0)
Russian Federation	251.1	155.4	406.5	324.7	13.6	1.2	55.2	4.4	7.4	(48.9)
Spain	77.9	101.6	179.5	64.0	2.8	68.2	40.2	2.4	1.9	85.4
Turkey	149.5	213.7	363.2	311.6	5.1	0.9	24.4	5.1	16.1	34.5
United Kingdom	127.4		127.4	68.4	4.3	0.1	44.5	3.8	6.3	21.4
Former Yugoslavia	0.0	3,796.1	3,796.1	3,604.7	83.3	0.7	95.5	8.5	3.4	245.5
Western Europe	202.8	116.3	319.1	218.3	5.9	44.1	39.2	3.3	8.3	(54.9)
Northern Europe and the Baltic Countries	83.3	0.0	83.3	66.0	5.3	1.2	5.9	1.0	3.9	0.0
Other CIS Countries in Europe	27.3	26.6	53.9	31.3	0.7	0.0	4.9	0.4	16.6	(18.0)
Other countries in Europe	224.3	86.7	311.0	177.1	14.6	4.5	67.9	16.3	30.6	(9.0)
TOTAL-EUROPE	2,080.6	5,284.6	7,365.2	6,099.8	186.7	219.5	610.1	80.3	168.8	40.9
1995 (EXPENDITURE)	2,080.6	5,284.6	7,365.2	6,099.8	186.7	219.5	610.1	80.3	168.8	
INCREASE (DECREASE)*	(20.4)	61.3	40.9	92.1	(4.4)	89.2	(117.9)	(13.4)	(4.7)	
1995 (REVISED)	2,101.0	5,223.3	7,324.3	6,007.7	191.1	130.3	728.0	93.7	173.5	

*1995 (Expenditure) against 1995 (Revised)

TABLE V.6
PROGRAMME DELIVERY (PD) COSTS
1996 REVISED BUDGET
(By country or area and object of expenditure, in thousands of United States dollars)

EUROPE

COUNTRY or AREA				OBJECTS OF EXPENDITURE						VARIATION OVER 1996/INI
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	+(-)
Armenia	526.4	222.5	748.9	549.0	31.1	1.3	132.0	24.0	11.5	76.4
Austria	1,547.9	181.0	1,728.9	1,441.8	111.1	15.6	97.6	22.9	39.9	274.4
Azerbaijan		760.0	760.0	645.2	17.0	2.6	79.8	11.1	4.3	130.9
France	1,293.0	377.6	1,670.6	1,165.1	59.3	17.0	360.2	15.3	53.7	68.3
Georgia		1,505.4	1,505.4	1,084.8	64.2	1.6	272.7	43.1	39.0	(147.6)
Germany	1,667.8	192.9	1,860.7	1,380.3	112.8	45.0	267.2	18.8	36.6	(145.2)
Greece	658.9		658.9	495.0	12.4	22.6	93.7	11.8	23.4	20.4
Hungary	675.1		675.1	556.7	32.9	5.1	51.1	13.4	15.9	39.8
Italy	762.1	260.9	1,023.0	791.1	27.0	18.0	163.2	12.6	11.1	311.2
Russian Federation	2,060.0	946.0	3,006.0	2,042.6	328.1	17.8	484.5	60.5	72.5	1,884.5
Spain	688.4		688.4	560.3	35.0		57.5	21.9	13.7	1.8
Turkey	1,838.0		1,838.0	1,499.2	74.2	7.6	168.1	29.0	59.9	823.4
United Kingdom	870.1		870.1	545.6	47.1	1.4	235.3	22.5	18.2	3.7
Former Yugoslavia	851.3	36,527.1	37,378.4	27,947.8	1,045.3	26.3	5,644.7	1,058.9	1,655.4	36,073.8
Western Europe	1,764.0	226.3	1,990.3	1,368.6	162.1	35.5	358.3	36.5	29.3	185.8
Northern Europe and the Baltic Countries	1,114.8	140.3	1,255.1	967.7	135.2	24.0	102.4	14.7	11.1	207.5
Other CIS countries in Europe	480.2	0.0	480.2	330.8	37.1	0.6	74.1	13.0	24.6	49.7
Other Countries in Europe	1,817.7	0.0	1,817.7	1,332.9	84.5	29.9	277.4	52.5	40.5	177.8
TOTAL EUROPE	18,615.7	41,340.0	59,955.7	44,704.5	2,416.4	271.9	8,919.8	1,482.5	2,160.6	40,036.6
1996 (REVISED)	18,615.7	41,340.0	59,955.7	44,704.5	2,416.4	271.9	8,919.8	1,482.5	2,160.6	
INCREASE (DECREASE)*	1,480.3	38,556.3	40,036.6	29,867.4	1,579.8	(92.8)	5,846.9	1,091.0	1,744.3	
1996 (INITIAL)	17,135.4	2,783.7	19,919.1	14,837.1	836.6	364.7	3,072.9	391.5	416.3	

*1996 (REVISED) against 1996 (INITIAL)

TABLE V.7
ADMINISTRATIVE SUPPORT (AS) COSTS
1996 REVISED BUDGET
(By country or area and object of expenditure, in thousands of United States dollars)

EUROPE

COUNTRY or AREA	SOURCE OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1996/INI +(-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Armenia	200.0		200.0	141.9	14.1	0.7	31.7	8.1	3.5	44.5
Austria	118.5		118.5	102.0	5.7	0.5	6.5	1.1	2.7	(118.1)
Azerbaijan		176.4	176.4	155.8	3.0	0.5	14.3	2.0	0.8	10.6
France	105.4	15.0	120.4	72.2	3.7	15.0	25.0	0.7	3.8	(52.2)
Georgia		419.3	419.3	330.4	17.8	0.4	48.0	11.9	10.8	60.1
Germany	96.2		96.2	69.9	4.2		18.8	0.8	2.5	(10.6)
Greece	69.4	28.8	98.2	46.3	6.3	8.1	29.4	2.5	5.6	(58.1)
Hungary	24.3	47.0	71.3	64.1	1.5		3.6	0.9	1.2	(46.5)
Italy	206.9	145.7	352.6	249.9	20.2		66.2	6.9	9.4	(17.3)
Russian Federation	266.6	367.9	634.5	473.8	99.3	1.7	46.9	4.7	8.1	280.9
Spain	79.1	84.3	163.4	60.7	5.0	57.9	32.7	5.1	2.0	67.4
Turkey	136.7	191.0	327.7	282.4	9.9	1.0	22.5	3.9	8.0	(20.9)
United Kingdom	94.9		94.9	53.0	5.1		32.8	1.5	2.5	(1.2)
Former Yugoslavia	94.0	5,223.2	5,317.2	4,819.0	62.1	4.2	344.5	41.6	45.8	5,175.5
Western Europe	192.9	20.3	213.2	134.8	8.1	20.6	41.6	4.7	3.4	(183.1)
Northern Europe and the Baltic Countries	92.7	0.0	92.7	59.4	12.8	0.2	16.8	2.0	1.5	13.0
Other CIS countries in Europe	45.9	98.0	143.9	114.0	3.2	0.0	20.5	2.4	3.8	97.3
Other Countries in Europe	175.6	32.0	207.6	129.3	15.5	6.1	40.9	9.4	6.4	(72.0)
TOTAL EUROPE	1,999.1	6,848.9	8,848.0	7,358.9	297.5	116.9	842.7	110.2	121.8	5,169.3
1996 (REVISED)	1,999.1	6,848.9	8,848.0	7,358.9	297.5	116.9	842.7	110.2	121.8	
INCREASE (DECREASE)*	(39.9)	5,209.2	5,169.3	4,817.0	115.9	(24.6)	190.8	36.8	33.4	
1996 (INITIAL)	2,039.0	1,639.7	3,678.7	2,541.9	181.6	141.5	651.9	73.4	88.4	

*1996 (REVISED) against 1996 (INITIAL)

TABLE V.8
PROGRAMME DELIVERY (PD) COSTS
1997 INITIAL BUDGET
(By country or area and object of expenditure, in thousands of United States dollars)

EUROPE

COUNTRY or AREA				OBJECTS OF EXPENDITURE						VARIATION OVER 1996/REV +(−)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Armenia	509.8	61.8	571.6	442.6	27.4	1.3	77.6	22.0	0.7	(177.3)
Austria	1,503.5	113.0	1,616.5	1,384.9	82.3	15.7	94.2	23.0	16.4	(112.4)
Azerbaijan		736.1	736.1	632.7	17.0	2.6	71.8	11.1	0.9	(23.9)
France	1,269.7	377.6	1,647.3	1,184.9	59.6	17.0	360.2	15.3	10.3	(23.3)
Georgia		1,383.5	1,383.5	1,056.8	69.4	1.7	178.3	46.6	30.7	(121.9)
Germany	1,641.3	106.9	1,748.2	1,344.6	68.8	45.0	255.3	18.8	15.7	(112.5)
Greece	649.9		649.9	494.1	12.4	22.6	93.7	11.8	15.3	(9.0)
Hungary	662.9		662.9	555.6	32.7	5.2	50.6	13.4	5.4	(12.2)
Italy	771.3	43.8	815.1	636.7	20.4	18.0	124.4	10.1	5.5	(207.9)
Russian Federation	2,037.4	15.8	2,053.2	1,506.9	114.8	17.8	327.8	50.8	35.1	(952.8)
Spain	675.2		675.2	559.9	35.0		57.5	21.9	0.9	(13.2)
Turkey	1,803.3		1,803.3	1,498.2	74.2	7.6	168.1	29.0	26.2	(34.7)
United Kingdom	859.7		859.7	544.6	47.1	1.4	235.3	22.5	8.8	(10.4)
Former Yugoslavia	899.9	31,306.6	32,206.5	24,883.8	1,130.3	107.3	4,228.7	458.4	1,398.0	(5,171.9)
Western Europe	1,736.2	106.3	1,842.5	1,318.8	74.7	35.5	358.3	36.5	18.7	(147.8)
Northern Europe and the Baltic Countries	1,147.3	91.3	1,238.6	976.1	95.2	24.0	102.4	14.7	24.2	(16.5)
Other CIS countries in Europe	420.0	0.0	420.0	326.5	10.5	0.0	66.5	8.2	8.3	(60.2)
Other Countries in Europe	1,859.7	0.0	1,859.7	1,362.3	84.7	30.0	277.8	52.8	52.1	42.0
TOTAL EUROPE	18,447.1	34,342.7	52,789.8	40,712.0	2,056.5	352.7	7,128.5	866.9	1,673.2	(7,165.9)
1997 (INITIAL)	18,447.1	34,342.7	52,789.8	40,712.0	2,056.5	352.7	7,128.5	866.9	1,673.2	
INCREASE (DECREASE)*	(168.6)	(6,997.3)	(7,165.9)	(3,992.5)	(359.9)	80.8	(1,791.3)	(615.6)	(487.4)	
1996 (REVISED)	18,615.7	41,340.0	59,955.7	44,704.5	2,416.4	271.9	8,919.8	1,482.5	2,160.6	

*1997 (INITIAL) against 1996 (REVISED)

TABLE V.9
ADMINISTRATIVE SUPPORT (AS) COSTS
1997 INITIAL BUDGET
(By country or area and object of expenditure, in thousands of United States dollars)

EUROPE

COUNTRY or AREA				OBJECTS OF EXPENDITURE						VARIATION OVER 1996/REV +(−)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Armenia	195.6		195.6	136.4	12.6	0.6	35.6	10.1	0.3	(4.4)
Austria	115.6		115.6	100.5	5.7	0.5	6.5	1.1	1.3	(2.9)
Azerbaijan		173.5	173.5	154.9	3.0	0.5	12.9	2.0	0.2	(2.9)
France	102.0		102.0	72.2	3.4		25.0	0.7	0.7	(18.4)
Georgia		403.1	403.1	343.8	12.6	0.3	32.4	8.4	5.6	(16.2)
Germany	94.9		94.9	69.9	4.2		18.8	0.8	1.2	(1.3)
Greece	67.6		67.6	36.0	2.4	0.7	22.3	2.4	3.8	(30.6)
Hungary	24.5	47.0	71.5	64.2	1.7		4.2	1.1	0.3	0.2
Italy	190.1	120.1	310.2	244.0	7.5		52.4	3.9	2.4	(42.4)
Russian Federation	266.6	140.0	406.6	326.5	18.7	1.7	46.9	4.7	8.1	(227.9)
Spain	77.2	112.7	189.9	60.7	5.0	75.0	44.0	5.1	0.1	26.5
Turkey	132.2	191.0	323.2	282.4	9.9	1.0	22.5	3.9	3.5	(4.5)
United Kingdom	93.7		93.7	53.0	5.1		32.8	1.5	1.3	(1.2)
Former Yugoslavia	93.7	5,618.3	5,712.0	4,823.4	134.2	12.4	507.8	55.7	178.5	394.8
Western Europe	189.5	0.0	189.5	133.4	8.1	0.6	41.6	4.4	1.4	(23.7)
Northern Europe and the Baltic Countries	95.6	0.0	95.6	59.4	12.8	0.2	16.8	2.0	4.4	2.9
Other CIS countries in Europe	44.8	98.0	142.8	114.0	3.2	0.0	20.5	2.4	2.7	(1.1)
Other Countries in Europe	175.6	32.0	207.6	129.3	15.3	6.0	40.5	9.3	7.2	0.0
TOTAL EUROPE	1,959.2	6,935.7	8,894.9	7,204.0	265.4	99.5	983.5	119.5	223.0	46.9
1997 (INITIAL)	1,959.2	6,935.7	8,894.9	7,204.0	265.4	99.5	983.5	119.5	223.0	
INCREASE (DECREASE)*	(39.9)	86.8	46.9	(154.9)	(32.1)	(17.4)	140.8	9.3	101.2	
1996 (REVISED)	1,999.1	6,848.9	8,848.0	7,358.9	297.5	116.9	842.7	110.2	121.8	

*1997 (INITIAL) against 1996 (REVISED)

Best copy available

CHAPTER VI. THE AMERICAS AND THE CARIBBEAN

I. INTRODUCTION

1. This chapter presents, primarily in tabular form, information on programmes, posts, administrative support and programme delivery costs for each of the countries in the Americas and the Caribbean Region. Fuller information on programme objectives, budgets, posts, implementation of policy priorities (women, children, environment) and any related oversight reports for each of the countries in the region may be found in the document entitled *Update on Regional Developments in Americas and the Caribbean* (EC/46/SC/CRP.43) to be presented to the Standing Committee at its fourth meeting (September/October 1996). Similarly, detailed information on voluntary repatriation operations affecting countries in the region may be found in the document *Update on Voluntary Repatriation Programmes* (EC/46/SC/CRP.23) presented to the second meeting of the Standing Committee (April 1996).

II. POPULATIONS OF CONCERN TO UNHCR

2. At 31 December 1995, there were some 1.5 million persons of concern to UNHCR in the area covered by the Regional Bureau for the Americas and the Caribbean. This population comprised:

- refugees:	917,400
- returnees:	65,000
- internally displaced:	8,000
- others:	556,800

(Annex 1 of this Overview document analyses this population). Of this total population, 82,200 received material assistance from UNHCR.

3. Of those classified as refugees, the largest number of assisted refugees was to be found in Mexico (39,600); of these, 37,100 were assisted. Of the returnees, there were 30,200 in Guatemala; these were also receiving material assistance from UNHCR. The internally displaced persons (8,000) were also found in Guatemala. In the category of Others of Concern, there were large numbers of asylum-seekers in the United States of America (442,000), and Canada (103,700).

III. RECENT DEVELOPMENTS AND ACTIVITIES

4. In the region, significant UNHCR operational programmes remain focused on assisting Guatemalan refugees in Mexico, and on reintegrating returnees in Guatemala. The human rights accord between the Government of Guatemala and the armed opposition Guatemalan National Revolutionary Union (URNG), which is a party to the general peace agreement, has not yet yielded positive results in improving the security situation. However, the process continues and an agreement on socio-economic issues and the agrarian situation was signed in May 1996. In 1995, a total of some 9,500 Guatemalan refugees repatriated from Mexico despite continuing security problems (as instanced in the Xaman massacre of 11 returnees), the scarcity of land and the absence of a peace agreement. These returnees were assisted on return to their area of origin; they received material assistance such as basic shelter, agricultural tools and seeds, as well as food for nine months. In addition, their reintegration

was supported through community-based Quick Impact Projects; these QIPs also serve as a vehicle to reconcile local communities.

5. Positive political developments in Haiti permitted UNHCR to proceed with voluntary repatriation activities without interruption. By the end of 1995, 1,121 refugees had been repatriated. While a residual caseload of 947 Haitian refugees remains in the Dominican Republic, it is expected that the majority would repatriate during the course of 1996.

6. In the Latin American region, efforts continued to promote a greater awareness of UNHCR's protection mandate, to encourage respect for human rights, and on institution building. Traditional activities such as enacting and harmonizing national refugee legislation, establishing refugee determination procedures in countries still lacking them, training of governmental counterparts, as well as promoting durable solutions for the residual caseloads, were combined with activities aiming at assisting Governments in preventing future refugee flows. Furthermore, UNHCR continued to screen a modest number of asylum-seekers from outside the continent who arrived in the region during the year.

IV. PROGRAMMES

7. Details on programmes at the country level will be presented to the fourth meeting of the Standing Committee (September/October 1996). Programme expenditure (under General and Special Programmes) in the Region (see Table VI.1) in 1995 amounted to $ 34.8 million; of the total 1995 expenditure in the Region, $ 20.3 million was for General Programmes and $ 14.5 million was for Special Programmes. The revised 1996 estimated requirements, as at 1 May 1996, amount to $ 36 million (General Programmes: $ 23.1 million; Special Programmes: $ 12.9 million). Tentative initial 1997 projections for the Region currently stand at $ 34 million (General Programmes: $ 22.5 million; Special Programmes: $ 11.5 million. These initial 1997 estimates will be reviewed in November 1996, at the time of the Regional Operations Review. A detailed breakdown of 1995 expenditure and the budgets for 1996 and 1997 for the countries/areas in the Region may be found in Addendum 1 to this document.

V. POST LEVELS

8. The revised 1996 post requirements (see Tables II.9, VI.2) for the Region, as at 1 July 1996, stand at 169.5 work-years (or 166 posts). The 1995 revised figure (as at 1 July 1995) was 179.7 work years (or 179 posts)(see also A/AC.96/845/Part I, Table VIII). An analysis of post changes between initial and revised 1996, and between revised 1996 and initial 1997 is found in Table VI.3. Initial 1997 post requirements are 162.5 work-years. This figure will be refined in the context of the annual Regional Operations Review (November 1996). Chapter IV of Addendum 1 to this Overview document gives a breakdown of PD and AS post levels (1996 revised, and 1997 initial) by grades for countries in the Region.

VI. PROGRAMME DELIVERY AND ADMINISTRATIVE SUPPORT COSTS

9. Expenditure in 1995, under General and Special Programmes, on Programme Delivery (PD) amounted to $ 11.7 million, and for Administrative Support (AS) to $ 2.6 million (see Tables VI.4,5). The revised 1996 estimates for

Programme Delivery (PD) stand at $ 11.6 million and for Administrative Support (AS) at $ 2.7 million. The initial 1996 budget estimates were $ 10.5 million for Programme Delivery costs and $ 2.3 million for Administrative Support(see Tables VI.6,7). These increases are largely associated with increased staff costs. Initial estimates for 1997, for both Programme Delivery (PD) and Administrative Support (AS) are found in Tables VI.8,9 respectively; Programme Delivery (PD) is currently estimated at $ 10.6 million and Administrative Support (AS) at $ 2.6 million.

TABLE VI.1
UNHCR VOLUNTARY FUNDS ACTIVITIES– GENERAL AND SPECIAL PROGRAMMES EXPENDITURE IN 1995 AND ESTIMATED EXPENDITURE/PROJECTIONS IN 1996/1997
[in thousands of US dollars]

THE AMERICAS & THE CARIBBEAN	1995 EXPENDITURE			1996 ESTIMATES (REVISED)			1997 PROJECTIONS (INITIAL)		
BY COUNTRY OR AREA	GENERAL PROGRAMMES	SPECIAL PROGRAMMES	TOTAL	GENERAL PROGRAMMES	SPECIAL PROGRAMMES	TOTAL	GENERAL PROGRAMMES	SPECIAL PROGRAMMES	TOTAL
Canada	1,152.7	8.6	1,161.3	1,156.8	16.2	1,173.0	1,129.8	8.6	1,138.4
Guatemala	222.6	7,227.2	7,449.8	225.7	8,163.1	8,388.8	219.3	7,057.8	7,277.1
Mexico	5,141.4	4,150.4	9,291.8	7,301.3	3,173.6	10,474.9	7,295.0	3,077.7	10,372.7
United States	2,500.6	218.7	2,719.3	2,806.0	164.0	2,970.0	2,801.2	119.6	2,920.8
Other Countries In Central America (1)	3,451.5	1,640.1	5,091.6	4,486.0	322.0	4,808.0	3,966.6	322.0	4,288.6
Northern South America (2)	2,795.3	495.3	3,290.6	2,783.1	262.6	3,045.7	2,569.2	191.0	2,760.2
Southern South America (3)	5,078.5	790.8	5,869.3	4,322.7	781.1	5,103.8	4,500.9	702.0	5,202.9
TOTAL	20,342.6	14,531.1	34,873.7	23,081.6	12,882.6	35,964.2	22,482.0	11,478.7	33,960.7

TABLE VI.2
SUMMARY OF POST REQUIREMENTS IN THE AMERICAS & THE CARIBBEAN – ALL SOURCES OF FUNDS
[in Work Years]

THE AMERICAS & THE CARIBBEAN	1995 (REVISED)			1996 (INITIAL) ♦			1996 (REVISED)			1997 (INITIAL) ♦		
	PD	AS*	TOTAL	PD	AS**	TOTAL	PD	AS***	TOTAL	PD	AS****	TOTAL
Canada	7.0	1.0	8.0	7.0	1.0	8.0	7.0	1.0	8.0	7.0	1.0	8.0
Guatemala	25.2	5.0	30.2	26.0	5.0	31.0	27.0	5.0	32.0	27.0	5.0	32.0
Mexico	31.0	4.0	35.0	28.7	4.0	32.7	29.8	4.0	33.8	28.0	3.5	31.5
United States of America	17.0	2.0	19.0	17.0	2.0	19.0	17.0	2.0	19.0	17.0	2.0	19.0
Other Countries In C. America (1)	29.7	5.8	35.5	29.0	5.0	34.0	28.7	5.0	33.7	25.0	5.0	30.0
Northern South America (2)	27.0	4.0	31.0	18.0	4.0	22.0	21.0	4.0	25.0	20.0	4.0	24.0
Southern South America (3)	16.0	5.0	21.0	14.0	4.0	18.0	14.0	4.0	18.0	14.0	4.0	18.0
TOTAL	152.9	26.8	179.7	139.7	25.0	164.7	144.5	25.0	169.5	138.0	24.5	162.5

* not including 12.8 JPO (1995 revised)
** not including 1.6 JPO (1996 initial)
*** not including 11.7 JPO (1996 revised)
**** not including 0.8 JPO (1997 initial)
♦ Initial estimates are proposed well in advance of the Regional Operational Reviews; consequently, they give only provisional staffing projections.

PD: Programme Delivery
AS: Administrative Support

(1) Other Countries in Central America include Belize, Costa Rica, El Salvador, Honduras and Nicaragua
(2) Northern South America and the Caribbean includes the Dominican Republic, Haiti and Venezuela
(3) Southern South America includes Argentina, Brazil and Chile

Table VI.3

POST LEVELS (PD/AS) – ALL SOURCES OF FUNDS
Changes over the Initial and Revised 1996 Estimates
(in work–years)

Regional Bureau for the Americas and the Caribbean

By country	Changes */	over initial 1996			Changes */	over revised 1996		
The Americas and the Caribbean		P/L	NO/GS	Total		P/L	NO/GS	Total
	initial 1996	50.2	114.5	164.7	revised 1996	53.1	116.4	169.5
Belize	R		0.0	0.0	D	(0.5)		(0.5)
					R	(0.5)	0.5	0.0
Costa Rica	D		(0.5)	(0.5)	D	(0.5)	(0.5)	(1.0)
	N	1.0	1.0	2.0				
El Salvador	D		(0.5)	(0.5)	D	(0.5)	(0.5)	(1.0)
	T	0.5		0.5				
Guatemala	D	(1.0)		(1.0)				
	N		2.0	2.0				
Haiti	T / C	0.3	0.7	1.0	C	(0.3)	(0.7)	(1.0)
Honduras	C		(1.8)	(1.8)	C		(1.2)	(1.2)
Mexico	R		0.0	0.0	D	(2.3)		(2.3)
	T	1.1		1.1				
Venezuela	N		1.0	1.0				
	T	1.0		1.0				
Total	revised 1996	53.1	116.4	169.5	initial 1997	48.5	114.0	162.5

P/L = Professional Staff; NO = Professional National Officer; GS = General Service Staff
*/ C = Closure of Office; D = Discontinuation of posts; M = move to different Country/Division;
N = New post for additional activities; O = Opening of new office; R = reclassification;
T = time–limited post extended.

TABLE VI.4

PROGRAMME DELIVERY EXPENDITURE FOR 1995
(By country or area and object of expenditure, in thousands of United States dollars)

THE AMERICAS AND THE CARIBBEAN

COUNTRY or AREA	SOURCE OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1995/REV +(−)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Canada	625.9		625.9	507.0	35.1	4.4	55.0	4.6	19.8	69.4
Guatemala	52.5	1,437.2	1,489.7	1,102.7	86.5	0.1	234.9	47.3	18.2	114.1
Mexico	2,059.4	124.7	2,184.1	1,619.2	128.2	8.5	325.8	35.1	67.3	(45.2)
United States of America	1,876.4	35.8	1,912.2	1,362.3	96.3	108.6	187.2	19.1	138.7	(61.9)
Other countries in the Central America Region	1,416.5	270.4	1,686.9	1,222.7	48.8	0.0	274.5	28.4	112.5	10.0
Northern South America and the Caribbean	1,654.3	247.8	1,902.1	1,359.5	167.8	1.7	294.0	33.7	45.4	(187.5)
Southern South America	1,910.8	0.0	1,910.8	1,300.8	118.1	4.2	391.8	29.1	66.8	54.4
TOTAL	9,595.8	2,115.9	11,711.7	8,474.2	680.8	127.5	1,763.2	197.3	468.7	(46.7)

1995 (EXPENDITURE)	9,595.8	2,115.9	11,711.7	8,474.2	680.8	127.5	1,763.2	197.3	468.7	
INCREASE (DECREASE)*	(315.2)	268.5	(46.7)	679.0	(186.8)	(39.4)	(405.2)	(36.6)	(57.7)	
1995 (REVISED)	9,911.0	1,847.4	11,758.4	7,795.2	867.6	166.9	2,168.4	233.9	526.4	

*1995 (Expenditure) against 1995 (Revised)

TABLE VI.5

ADMINISTRATIVE SUPPORT EXPENDITURE FOR 1995

(By country or area and object of expenditure, in thousands of United States dollars)

THE AMERICAS AND THE CARIBBEAN

COUNTRY or AREA	SOURCE OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1995/REV +(−)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Canada	61.5	8.6	70.1	40.0	5.6	8.6	12.2	0.8	2.9	2.2
Guatemala		551.6	551.6	423.6	35.1	0.3	78.4	7.5	6.7	77.9
Mexico	258.7	382.1	640.8	515.1	19.9		95.4	2.9	7.5	(4.4)
United States of America	180.5		180.5	123.3	12.1		35.5	4.6	5.0	(34.5)
Other countries in the Central America Region	211.5	166.0	377.5	280.0	15.5	0.0	66.5	5.4	10.1	(41.0)
Northern South America and the Caribbean	189.8	198.2	388.0	255.7	14.2	0.1	102.6	9.1	6.3	(20.9)
Southern South America	357.1	75.8	432.9	261.5	27.0	0.0	130.0	6.5	7.9	28.2
TOTAL	1,259.1	1,382.3	2,641.4	1,899.2	129.4	9.0	520.6	36.8	46.4	7.5

1995 (EXPENDITURE)	1,259.1	1,382.3	2,641.4	1,899.2	129.4	9.0	520.6	36.8	46.4	
INCREASE (DECREASE)*	(95.1)	102.6	7.5	(60.6)	(10.5)	8.7	97.7	(1.0)	(26.8)	
1995 (REVISED)	1,354.2	1,279.7	2,633.9	1,959.8	139.9	0.3	422.9	37.8	73.2	

*1995 (Expenditure) against 1995 (Revised)

TABLE VI.6

PROGRAMME DELIVERY (PD) COSTS
1996 REVISED BUDGET

(By country or area and object of expenditure, in thousands of United States dollars)

THE AMERICAS AND THE CARIBBEAN

COUNTRY or AREA				OBJECTS OF EXPENDITURE						VARIATION OVER 1996/INI
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	+(−)
Canada	617.1		617.1	444.4	73.7	20.0	73.1	5.0	0.9	81.8
Guatemala	101.0	1,699.5	1,800.5	948.8	116.8		353.2	80.8	300.9	358.7
Mexico	1,911.3	143.6	2,054.9	1,511.2	176.8	6.8	279.1	42.0	39.0	18.5
United States of America	1,983.5		1,983.5	1,332.0	157.8	62.5	295.2	24.9	111.1	55.2
Other countries in the Central America Region	1,868.6	0.0	1,868.6	1,293.5	151.5	4.2	330.8	40.1	48.5	305.7
Northern South America and the Caribbean	1,584.3	62.1	1,646.4	1,169.8	134.0	15.6	267.7	22.3	37.0	217.9
Southern South America	1,648.9	0.0	1,648.9	1,090.4	112.1	24.8	372.4	21.8	27.4	52.5
TOTAL	9,714.7	1,905.2	11,619.9	7,790.1	922.7	133.9	1,971.5	236.9	564.8	1,090.3

1996 (REVISED)	9,714.7	1,905.2	11,619.9	7,790.1	922.7	133.9	1,971.5	236.9	564.8	
INCREASE (DECREASE)*	755.4	334.9	1,090.3	722.2	151.2	(31.5)	(69.6)	36.0	282.0	
1996 (INITIAL)	8,959.3	1,570.3	10,529.6	7,067.9	771.5	165.4	2,041.1	200.9	282.8	

*1996 (REVISED) against 1996 (INITIAL)

TABLE VI.7

ADMINISTRATIVE SUPPORT (AS) COSTS
1996 REVISED BUDGET

(By country or area and object of expenditure, in thousands of United States dollars)

THE AMERICAS AND THE CARIBBEAN

COUNTRY or AREA	SOURCE OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1996/INI +(-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Canada	55.9	16.2	72.1	37.6	15.7	4.7	12.9	1.1	0.1	6.9
Guatemala		569.6	569.6	465.6	14.3		57.6	10.7	21.4	157.3
Mexico	238.4	308.0	546.4	474.3	20.0		41.4	3.5	7.2	(96.0)
United States of America	216.5		216.5	121.4	20.4	1.6	52.6	4.1	16.4	1.1
Other countries in the Central America Region	235.9	182.0	417.9	311.3	30.2	0.9	55.2	5.7	14.6	110.3
Northern South America and the Caribbean	259.1	191.0	450.1	274.2	77.2	0.5	81.0	5.6	11.6	121.6
Southern South America	317.5	102.0	419.5	296.5	21.0	1.5	89.7	4.8	6.0	99.6
TOTAL	1,323.3	1,368.8	2,692.1	1,980.9	198.8	9.2	390.4	35.5	77.3	400.8

1996 (REVISED)	1,323.3	1,368.8	2,692.1	1,980.9	198.8	9.2	390.4	35.5	77.3	
INCREASE (DECREASE)*	125.0	275.8	400.8	299.6	63.6	8.9	(4.9)	1.6	32.0	
1996 (INITIAL)	1,198.3	1,093.0	2,291.3	1,681.3	135.2	0.3	395.3	33.9	45.3	

*1996 (REVISED) against 1996 (INITIAL)

TABLE VI.8

PROGRAMME DELIVERY (PD) COSTS
1997 INITIAL BUDGET
(By country or area and object of expenditure, in thousands of United States dollars)

THE AMERICAS AND THE CARIBBEAN

COUNTRY or AREA				OBJECTS OF EXPENDITURE						VARIATION OVER 1996/REV +(-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Canada	585.4		585.4	415.0	73.0	20.0	71.6	4.9	0.9	(31.7)
Guatemala	96.9	1,378.3	1,475.2	933.1	111.8		342.0	88.3		(325.3)
Mexico	1,780.7	130.9	1,911.6	1,374.9	181.2	6.8	276.3	37.6	34.8	(143.3)
United States of America	1,942.6		1,942.6	1,328.6	136.1	68.8	281.6	22.6	104.9	(40.9)
Other countries in the Central America Region	1,653.9	0.0	1,653.9	1,117.0	141.4	3.8	333.3	46.6	11.8	(214.7)
Northern South America and the Caribbean	1,570.2	0.0	1,570.2	1,116.5	177.9	15.0	237.5	19.2	4.1	(76.2)
Southern South America	1,492.8	0.0	1,492.8	922.7	114.1	21.0	392.3	25.8	16.9	(156.1)
TOTAL	9,122.5	1,509.2	10,631.7	7,207.8	935.5	135.4	1,934.6	245.0	173.4	(988.2)

1997 (INITIAL)	9,122.5	1,509.2	10,631.7	7,207.8	935.5	135.4	1,934.6	245.0	173.4	
INCREASE (DECREASE)*	(592.2)	(396.0)	(988.2)	(582.3)	12.8	1.5	(36.9)	8.1	(391.4)	
1996 (REVISED)	9,714.7	1,905.2	11,619.9	7,790.1	922.7	133.9	1,971.5	236.9	564.8	

*1997 (INITIAL) against 1996 (REVISED)

TABLE VI.9

ADMINISTRATIVE SUPPORT (AS) COSTS
1997 INITIAL BUDGET
(By country or area and object of expenditure, in thousands of United States dollars)

THE AMERICAS AND THE CARIBBEAN

COUNTRY or AREA				OBJECTS OF EXPENDITURE						VARIATION OVER 1996/REV +(-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Canada	58.8	8.6	67.4	37.9	10.8	4.7	12.7	1.2	0.1	(4.7)
Guatemala		549.7	549.7	464.7	13.1		58.8	13.1		(19.9)
Mexico	197.9	308.0	505.9	429.7	20.0		43.5	3.7	9.0	(40.5)
United States of America	212.1		212.1	120.8	21.5	1.7	49.4	3.6	15.1	(4.4)
Other countries in the Central America Region	235.2	182.0	417.2	311.0	32.6	0.9	64.0	7.8	0.9	(0.7)
Northern South America and the Caribbean	215.0	191.0	406.0	272.0	52.7	0.5	74.1	5.4	1.3	(44.1)
Southern South America	323.6	102.0	425.6	296.4	22.9	0.9	94.2	6.1	5.1	6.1
TOTAL	1,242.6	1,341.3	2,583.9	1,932.5	173.6	8.7	396.7	40.9	31.5	(108.2)

1997 (INITIAL)	1,242.6	1,341.3	2,583.9	1,932.5	173.6	8.7	396.7	40.9	31.5	
INCREASE (DECREASE)*	(80.7)	(27.5)	(108.2)	(48.4)	(25.2)	(0.5)	6.3	5.4	(45.8)	
1996 (REVISED)	1,323.3	1,368.8	2,692.1	1,980.9	198.8	9.2	390.4	35.5	77.3	

*1997 (INITIAL) against 1996 (REVISED)

CHAPTER VII: SOUTH WEST ASIA, NORTH AFRICA AND THE MIDDLE EAST (SWANAME)

I. INTRODUCTION

1. This chapter presents, primarily in tabular form, information on programmes, posts, administrative support and programme delivery costs for each of the countries in the South West Asia, North Africa and the Middle East (SWANAME) Region. Fuller information on programme objectives, budgets, posts, implementation of policy priorities (women, children, environment) and any related oversight reports for each of the countries in the region may be found in the document entitled *Update on Regional Developments in South West Asia, North Africa and the Middle East* (EC/46/SC/CRP.25 and Corr.1) presented to the Standing Committee at its meeting on 10,11 April 1996. Similarly, detailed information on voluntary repatriation operations affecting countries in the region may be found in the document *Update on Voluntary Repatriation Programmes* (EC/46/SC/CRP.23) presented to the same Standing Committee Meeting.

II. POPULATIONS OF CONCERN TO UNHCR

2. At 31 December 1995, there were some 4.8 million persons of concern to UNHCR in the area covered by the SWANAME Regional Bureau. This population comprised:

- refugees:	3.4 million
- returnees:	726,300
- internally displaced:	466,700
- others:	259,600

(Annex 1 of this Overview document analyses this population of concern to UNHCR.) Some 4.1 million of this population received material assistance from UNHCR.

3. Of the refugees, the largest groupings were in the Islamic Republic of Iran (2.0 million) and Pakistan (867,600). The returnees, of whom 358,700 were assisted, were to be mainly found in Afghanistan. The two largest concentrations of internally displaced of concern to UNHCR were to be found in Afghanistan and Cyprus; in the region, 451,700 internally displaced were assisted. Among the category of Others of Concern to UNHCR, there was a significant caseload in Kuwait (143,100); only a small number (1,100) in the category of Others of Concern received material assistance from UNHCR.

III. PRINCIPAL REGIONAL DEVELOPMENTS

A. South West Asia

4. In 1995, some 348,000 refugees repatriated to Afghanistan from the neighbouring Islamic Republic of Iran and Pakistan. Of this total, some 153,000 (of whom 77,000 were assisted by UNHCR) were from Pakistan and some 195,000 (of whom 92,000 were assisted by UNHCR) were from the Islamic Republic of Iran. Returns to Afghanistan are taking place mainly to areas unaffected by fighting. In 1996, assistance with return will be further expanded as a result of an agreement (December 1995) which allows for the repatriation of refugees from the Islamic Republic of Iran to destinations

in northern Afghanistan via Turkmenistan. Reintegration assistance in Afghanistan (in addition to repatriation grants to returnees) has been provided through QIPs to the communities of return, particularly in the sectors of education, irrigation and transport.

5. Activities in Afghanistan under General Programmes are focused primarily on assistance to Tajik refugees. While assistance for voluntary repatriation will continue to be provided, it has become apparent that the likely durable solution for this caseload will be local integration; thus, starting in 1996, UNHCR's General Programme activities have been reoriented from care and maintenance to local settlement. The successful integration of these Tajik refugees in Afghanistan is primarily being assured through QIPs.

6. The Islamic Republic of Iran continues to host one of the largest refugee populations in the world: as at 31 December 1995, 1,420,000 Afghans and 585,000 Iraqis (Kurds and Arabs)). While some 80,000 refugees are in camps, the bulk of them are scattered throughout the country. In early 1996, the Government indicated its preparedness to initiate consultations with UNHCR with a view to seeking a comprehensive approach to the remaining refugees in the country. The overall direction of UNHCR's assistance programme will thus be guided by policy decisions on how the different durable solutions, of which voluntary repatriation still remains the priority, may be pursued and made available to the respective groups of refugees. Recently, UNHCR has had to take a number of specific interim measures in the health and education sectors to minimize any adverse impact on the welfare of refugees and their potential for self-reliance, following the Government's withdrawal of related subsidies in these two areas.

B. Central Asian Republics

7. In the last quarter of 1995, and following the return of the majority of the refugees and internally displaced to their places of origin, UNHCR phased down its operations in Tajikistan, which had been mounted following the May 1992 outbreak of civil war and ethnic conflict. It has handed over to the Organization for Security and Cooperation in Europe (OSCE) for human rights monitoring in the areas of return of the refugees and internally displaced persons. Other UNHCR material assistance programmes, namely QIPs and small enterprise development programmes which have created social and economic situations conducive to return, have been handed over to UNDP. However, armed conflict continued in Tajikistan causing the outflow of new internally displaced persons from the central region of Tajikistan. In the other four republics (Kazakstan, Kyrgyzstan, Turkmenistan, and Uzbekistan), UNHCR is engaged in a range of preventive activities through confidence-/capacity-/institution-building. These activities include: assistance to Governments in adopting legislation in areas related to UNHCR's mandate, and creating the necessary levels of expertise for officials dealing with migration and refugee issues through training programmes.

C. North Africa

8. UNHCR currently provides assistance to some 80,000 of the most vulnerable refugees among the estimated total of 165,000 Western Saharan refugees in the Tindouf camps in south-west Algeria. The mandate of the Identification Commission of the United Nations Mission for the Referendum in Western Sahara (MINURSO) was extended by the Security Council in its

Resolution 1056 of 29 May until 30 November 1996; the same resolution, however, suspended the identification process until such time as both parties provided concrete and convincing evidence that they were committed to resuming and completing the process without further obstacles, in accordance with the Settlement Plan. In the light of these developments, UNHCR will continue to monitor the situation.

D. Middle East

9. In the last quarter of 1995, the 16,000 Turkish refugees of Kurdish origin in Northern Iraq who are receiving assistance from UNHCR were brought together, for security reasons, into one single camp (Atroush B).

10. The resettlement of Iraqi refugees in Saudi Arabia (Rafha Camp) continued in 1995. During 1995, 4,430 persons were resettled from Rafha; another 520 persons repatriated voluntarily. As at 1 March 1996, the total population of the camp was 13,080.

11. The deterioration of the economic situation in the Libyan Arab Jamahiriya resulted in the adoption by the Libyan Government of restrictive measures regarding foreigners' entry and stay. These restrictions affected, *inter alia*, Arabs and nationals of various African countries. This, in turn, created a situation whereby large numbers of persons of various nationalities who had been in the country over a long period, felt threatened with forcible return to their countries of origin. UNHCR has come under pressure to accelerate the process of repatriation of refugees and other persons of concern to it. In a separate move, and in response to the peace agreement between Israel and the Palestine Liberation Organization, the Libyan Arab Jamahiriya decided in September 1995 to send back Palestinians. As at 1 June 1996, 185 Palestinians were still trapped at the border between Egypt and the Libyan Arab Jamahiriya (at Al-Salloum, the border crossing point).

IV. PROGRAMMES

12. Details on programmes at the country level were presented to the meeting of the Standing Committee on 10 and 11 April 1996 (EC/46/SC/CRP.25 and Corr.1). There are also two Regional Special Programmes: Afghanistan Repatriation and Western Sahara. As at 1 May 1996, revised programme needs for the Afghanistan Repatriation stood at $ 37.9 million; 1997 initial needs are presently estimated at $ 36.3 million; further information on this regional special programme may be found in the *Update on Voluntary Repatriation Programmes* (EC/46/SC/CRP.23). For Western Sahara, in view of the delays in the implementation of the United Nations Settlement Plan, requirements are still to be determined.

13. Programme expenditure (under General and Special Programmes) in the Region (see Table VII.1) in 1995 amounted to $ 106 million; of the total 1995 expenditure in the Region, $ 60.4 million was for General Programmes and $ 45.6 million was for Special Programmes. The revised 1996 estimated requirements, as at 1 May 1996, amount to $ 110.6 million (General Programmes: $ 62.9 million; Special Programmes: $ 47.7 million). Tentative initial 1997 projections for the Region currently stand at $ 102.5 million (General Programmes: $ 57.3 million; Special Programmes: $ 45.2 million). These initial 1997 estimates will be reviewed in November 1996, at the time of the Regional Operations Review. A detailed breakdown of 1995 expenditure

and the budgets for 1996 and 1997 for the countries/areas in the Region may be found in Addendum 1 to this document.

14. The revised 1996 General Programmes estimates show a slight increase over 1995 expenditure. Programmes in the Central Asian Republics show a significant increase, reflecting increased activities following the opening of liaison offices in September 1995 in Kazakstan, Kyrgyzstan and Turkmenistan. The increase is also explained by the fact that programmes for Tajikistan and Uzbekistan funded under Special Programmes in 1995 are included under General Programmes in 1996. Another notable increase is for activities in Iraq; increased provisions have been made for the further repatriation to Northern Iraq of Iraqi nationals of Kurdish origin from Turkey, the Syrian Arab Republic and the Islamic Republic of Iran. The decrease in the General Programme estimates for Mauritania reflect decreased needs under care and maintenance because of the repatriation of the Malian refugees. As regards the 1996 Special Programmes, the most significant increase in the estimates is for the Islamic Republic of Iran; UNHCR proposes to repatriate initially some 30,000 refugees to the northern areas of Afghanistan using a recently approved transit route through Turkmenistan. Current projections for 1997 Programmes, both General and Special, reflect 1996 trends.

V. POST LEVELS

15. The revised 1996 post requirements (see Tables II.9, VII.2) for the Region, as at 1 July 1996, stand at 519 work-years (or 518 posts). The 1995 revised figure (as at 1 July 1995) was 518.4 work years (or 508 posts)(see also A/AC.96/845/Part I, Table VIII). Comparing 1996 revised to 1996 initial (see Table VII.3), the net increase of 53 work-years, is largely explained by the extension of time-limited posts (25.3 work-years), and the decision to enhance UNHCR's presence in Iraq (7 work-years) and Egypt (6 work-years), and the creation of additional posts in Algeria, Yemen, the Syrian Arab Republic and Jordan (13 work-years). On the other hand, the trend of discontinuation of posts in 1996 (13.3 work years) is being maintained in a number of countries, such as the Islamic Republics of Iran and Pakistan, and in Tajikistan. In 1997 significant reductions are also foreseen for Mauritania by mid-1997, as the voluntary repatriation of Malian refugees gathers momentum; other discontinuations are expected in the Central Asian Republics. Initial 1997 post requirements are estimated at 478.9 work-years. This figure will be refined in the context of the annual Regional Operations Review (November 1996). Further detailed information on post changes may be found in the document entitled *Update on Regional Developments in South West Asia, North Africa and the Middle East* (EC/46/SC/CRP.25 and Corr.1). Chapter V Of the Addendum 1 to this Overview document gives a breakdown of PD and AS post levels (1996 revised, and 1997 initial) by grades for countries in the Region.

VI. PROGRAMME DELIVERY AND ADMINISTRATIVE SUPPORT COSTS

16. Expenditure in 1995, under General and Special Programmes, on Programme Delivery (PD) amounted to $24.6 million, and for Administrative Support (AS) to $ 3.4 million (see Tables VII.4,5). The revised 1996 estimates for Programme Delivery (PD) stand at $ 24.6 million and for Administrative Support (AS) at $ 3.7 million. The initial 1996 budget estimates were $ 22.4 million for Programme Delivery costs and $3.8 million for Administrative Support(see Tables VII.6,7). These increases are largely

associated with increased staff costs. Initial estimates for 1997, for both Programme Delivery (PD) and Administrative Support (AS) are found in Tables VII.8,9 respectively; Programme Delivery (PD) is currently estimated at $ 23.5 million and Administrative Support (AS) at $ 3.7 million.

TABLE VII.1

UNHCR VOLUNTARY FUNDS ACTIVITIES – GENERAL AND SPECIAL PROGRAMMES EXPENDITURE IN 1995 AND ESTIMATED EXPENDITURE/PROJECTIONS IN 1996/1997

[in thousands of US dollars]

SOUTH WEST ASIA, NORTH AFRICA AND THE MIDDLE EAST

S.W.A.N.A.M.E. BY COUNTRY OR AREA	1995 EXPENDITURE			1996 ESTIMATES (REVISED)			1997 PROJECTIONS (INITIAL)		
	GENERAL PROGRAMMES	SPECIAL PROGRAMMES	TOTAL	GENERAL PROGRAMMES	SPECIAL PROGRAMMES	TOTAL	GENERAL PROGRAMMES	SPECIAL PROGRAMMES	TOTAL
Afghanistan	893.0	10,192.2	11,085.2	617.4	13,476.5	14,093.9	424.9	12,560.5	12,985.4
Algeria	4,545.2	1,722.1	6,267.3	5,150.4	199.7	5,350.1	4,542.7	6.5	4,549.2
Central Asian Republics (1)	79.7	9,805.9	9,885.6	4,719.9	0.0	4,719.9	4,334.6	0.0	4,334.6
Cyprus	33.7	6,123.8	6,157.5	34.0	9,885.2	9,919.2	33.9	9,885.2	9,919.1
Egypt	3,191.1	119.9	3,311.0	3,859.3	56.0	3,915.3	4,532.1	36.0	4,568.1
Iran (Islamic Republic of)	13,920.8	7,220.0	21,140.8	14,531.4	16,682.0	31,213.4	14,214.3	16,403.9	30,618.2
Iraq	2,283.0	3,766.7	6,049.7	4,288.7	1,520.2	5,808.9	3,844.9	1,079.3	4,924.2
Mauritania	6,313.9	267.2	6,581.1	4,180.3	442.5	4,622.8	2,152.1	366.0	2,518.1
Pakistan	15,551.1	3,715.1	19,266.2	12,972.5	5,074.7	18,047.2	11,159.8	4,555.1	15,714.9
Yemen	4,828.4	201.2	5,029.6	2,959.3	49.9	3,009.2	2,256.7	51.6	2,308.3
Other Countries in North Africa (2)	2,037.4	2,381.9	4,419.3	2,121.9	263.0	2,384.9	2,045.2	173.1	2,218.3
Other Countries in Western Asia (3)	6,739.0	57.7	6,796.7	7,489.8	90.1	7,579.9	7,714.5	85.0	7,799.5
TOTAL	60,416.3	45,573.7	105,990.0	62,924.9	47,739.8	110,664.7	57,255.7	45,202.2	102,457.9

TABLE VII.2

SUMMARY OF POST REQUIREMENTS IN SOUTH WEST ASIA, NORTH AFRICA & THE MIDDLE EAST – ALL SOURCES OF FUNDS

[in Work Years]

SOUTH WEST ASIA, NORTH AFRICA AND THE MIDDLE EAST

SOUTH WEST ASIA, NORTH AFRICA AND THE MIDDLE EAST	1995 (REVISED)			1996 (INITIAL) ♦			1996 (REVISED)			1997 (INITIAL) ♦		
	PD	AS*	TOTAL	PD	AS**	TOTAL	PD	AS***	TOTAL	PD	AS****	TOTAL
Afghanistan	33.0	5.0	38.0	32.0	5.0	37.0	33.0	5.0	38.0	33.0	5.0	38.0
Algeria	9.0	2.0	11.0	9.0	2.0	11.0	12.0	3.0	15.0	12.0	3.0	15.0
Central Asian Republics (1)	63.6	8.0	71.6	41.0	4.0	45.0	49.0	5.0	54.0	37.0	4.0	41.0
Cyprus	6.0	2.0	8.0	6.0	2.0	8.0	6.0	2.0	8.0	6.0	2.0	8.0
Egypt	15.0	4.0	19.0	15.0	4.0	19.0	19.0	6.0	25.0	19.0	6.0	25.0
Iran (Islamic Republic of)	113.0	12.0	125.0	106.0	12.0	118.0	110.0	12.0	122.0	110.0	12.0	122.0
Iraq	20.0	4.0	24.0	20.0	4.0	24.0	26.0	5.0	31.0	26.0	5.0	31.0
Mauritania	17.0	2.0	19.0	16.0	2.0	18.0	18.0	2.0	20.0	10.7	1.2	11.9
Pakistan	88.8	14.0	102.8	76.0	11.0	87.0	82.0	15.0	97.0	64.0	14.0	78.0
Yemen	27.0	1.0	28.0	27.0	1.0	28.0	30.0	2.0	32.0	30.0	2.0	32.0
Other Countries in North Africa (2)	10.0	2.0	12.0	10.0	2.0	12.0	10.0	2.0	12.0	10.0	2.0	12.0
Other Countries in Western Asia (3)	53.0	7.0	60.0	52.0	7.0	59.0	56.0	9.0	65.0	56.0	9.0	65.0
TOTAL	455.4	63.0	518.4	410.0	56.0	466.0	451.0	68.0	519.0	413.7	65.2	478.9

* excluding 4.8 JPO (1995 revised)

** excluding 0.7 JPO (1996 Initial)

*** excluding 5.0 JPO (1996 revised)

****excluding 0.8 JPO (1997 initial)

PD : Programme Delivery

AS: Administrative Support

♦ Initial estimates are proposed well in advance of the Regional Operational Reviews; consequently, they give only provisional staffing projections.

(1) These include Kazakstan, Kyrgyzstan, Tajikistan, Turkmenistan, Uzbekistan.

(2) Other Countries in North Africa include Libyan Arab Jamahiriya, Morocco and Tunisia.

(3) Other Countries in Western Asia include Jordan, Kuwait, Lebanon, Saudi Arabia and the Syrian Arab Republic.

Table VII.3
POST LEVELS (PD/AS) – ALL SOURCES OF FUNDS
Changes over the Initial and Revised 1996 Estimates
(in work–years)
Regional Bureau for South West Asia, North Africa and the Middle East

By country	Changes */	over initial 1996			Changes */	over revised 1996		
S. WEST ASIA, N. AFRICA AND MIDDLE EAST	initial 1996	P/L	NO/GS	Total	revised 1996	P/L	NO/GS	Total
		112.0	354.0	466.0		115.5	403.5	519.0
Afghanistan	D		(1.0)	(1.0)				
	N		1.0	1.0				
	T		1.0	1.0				
Algeria	N		4.0	4.0				
	R		0.0	0.0				
Egypt	N	1.0	5.0	6.0				
Iran, Islamic Republic of	D		(5.0)	(5.0)				
	N		5.0	5.0				
	R		0.0	0.0				
	T		4.0	4.0				
Iraq	N	2.0	5.0	7.0				
Jordan	N		3.0	3.0				
	R		0.0	0.0				
Kuwait	R	0.0	0.0	0.0				
Kyrgyzstan	N		3.0	3.0				
Mauritania	N		1.0	1.0	D	(2.7)	(5.4)	(8.1)
	T	1.0		1.0				
Pakistan	D	(2.8)	(2.0)	(4.8)	D	(3.5)	(15.5)	(19.0)
	N		3.0	3.0				
	R		0.0	0.0				
	T	2.3	9.5	11.8				
Saudi Arabia	R		0.0	0.0				
Syrian Arab Republic	N		2.0	2.0				
	T		1.0	1.0				
Tajikistan	D	(1.0)	(0.5)	(1.5)	D	(2.0)	(2.0)	(4.0)
	T	2.0	4.5	6.5				
Turkmenistan					D	(1.0)	(3.0)	(4.0)
Uzbekistan	D	(1.0)		(1.0)	D	(1.0)	(4.0)	(5.0)
	N		2.0	2.0				
	R	0.0	0.0	0.0				
Yemen	N		4.0	4.0				
Total South West Asia, North Africa & Middle East	revised 1996	115.5	403.5	519.0	initial 1997	105.3	373.6	478.9

P/L = Professional Staff; NO = Professional National Officer; GS = General Service Staff

*/ C = Closure of Office; D = Discontinuation of posts; M = move to different Country/Division;
N = New post for additional activities; O = Opening of new office; R = reclassification;
T = time–limited post extended.

TABLE VII.4
PROGRAMME DELIVERY EXPENDITURE FOR 1995
(By country or area and object of expenditure, in thousands of United States dollars)

SOUTHWEST ASIA, NORTH AFRICA AND THE MIDDLE EAST

COUNTRY or AREA	SOURCE OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1995/REV +(-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Afghanistan	38.0	3,450.6	3,488.6	2,414.8	209.5	0.1	259.6	60.7	543.9	56.3
Algeria	535.9	26.6	562.5	484.7	15.2	0.3	50.8	2.8	8.7	65.4
Central Asian Republics		3,561.1	3,561.1	2,385.5	149.4	2.1	241.1	46.9	736.1	787.0
Cyprus		391.4	391.4	364.9	0.6		14.9	6.5	4.5	(35.2)
Egypt	998.9		998.9	768.3	38.4	14.6	109.4	6.9	61.3	(184.5)
Iran (Islamic Republic of)	1,791.6	2,007.0	3,798.6	2,975.7	168.2	0.7	351.6	44.0	258.4	(509.1)
Iraq	1,458.8	864.3	2,323.1	1,616.4	125.2	0.1	301.7	49.5	230.2	(130.1)
Mauritania	856.8		856.8	561.3	50.2	1.2	120.6	14.6	108.9	(58.1)
Pakistan	3,235.7	637.6	3,873.3	3,029.4	123.7	0.1	489.1	50.0	181.0	184.8
Yemen	1,226.6	10.0	1,236.6	914.2	67.6		144.5	33.1	77.2	144.7
Other Countries in North Africa	329.1	156.9	486.0	307.6	53.7	0.0	32.8	6.6	85.3	(504.2)
Other Countries in Western Asia	3,053.1	0.0	3,053.1	2,553.8	90.5	1.1	248.0	40.5	119.2	(331.5)
TOTAL SWANAME	13,524.5	11,105.5	24,630.0	18,376.6	1,092.2	20.3	2,364.1	362.1	2,414.7	(514.5)

1995 (EXPENDITURE)	13,524.5	11,105.5	24,630.0	18,376.6	1,092.2	20.3	2,364.1	362.1	2,414.7	
INCREASE (DECREASE)*	(824.5)	310.0	(514.5)	(227.2)	(155.3)	(13.1)	(351.2)	(68.0)	300.3	
1995 (REVISED)	14,349.0	10,795.5	25,144.5	18,603.8	1,247.5	33.4	2,715.3	430.1	2,114.4	

*1995 (Expenditure) against 1995 (Revised)

TABLE VII.5
ADMINISTRATIVE SUPPORT EXPENDITURE FOR 1995

(By country or area and object of expenditure, in thousands of United States dollars)

SOUTHWEST ASIA, NORTH AFRICA AND THE MIDDLE EAST

COUNTRY or AREA	SOURCE OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1995/REV +(−)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Afghanistan		241.6	241.6	146.9	25.0		24.3	7.9	37.5	(132.3)
Algeria	45.9		45.9	14.4	1.0		9.3	1.4	19.8	2.2
Central Asian Republics		444.8	444.8	250.6	17.7	0.3	114.6	4.3	57.3	127.3
Cyprus		117.4	117.4	75.4			16.4	2.2	23.4	0.1
Egypt	157.9	48.1	206.0	160.5	8.2	0.1	31.6	2.0	3.6	(55.6)
Iran (Islamic Republic of)	404.8	64.7	469.5	306.8	17.8		93.7	6.1	45.1	(102.6)
Iraq	321.9		321.9	265.2	7.7		44.1	3.2	1.7	(20.5)
Mauritania	158.7	64.0	222.7	198.6	3.8	0.3	16.3	2.3	1.4	(33.0)
Pakistan	442.5	443.8	886.3	787.7	26.9		55.8	7.8	8.1	(12.4)
Yemen	100.7		100.7	63.4	2.5		31.1	1.7	2.0	4.8
Other Countries in North Africa	0.0	66.7	66.7	50.4	1.5	0.0	9.2	2.1	3.5	(58.4)
Other Countries in Western Asia	213.3	57.7	271.0	203.1	8.3	0.1	43.9	10.5	5.1	(522.0)
TOTAL−SWANAME	1,845.7	1,548.8	3,394.5	2,523.0	120.4	0.8	490.3	51.5	208.5	(802.4)

1995 (EXPENDITURE)	1,845.7	1,548.8	3,394.5	2,523.0	120.4	0.8	490.3	51.5	208.5	
INCREASE (DECREASE)*	(383.2)	(419.2)	(802.4)	(457.5)	(82.2)	(180.0)	7.0	(10.5)	(79.2)	
1995 (REVISED)	2,228.9	1,968.0	4,196.9	2,980.5	202.6	180.8	483.3	62.0	287.7	

*1995 (Expenditure) against 1995 (Revised)

TABLE VII.6
PROGRAMME DELIVERY (PD) COSTS
1996 REVISED BUDGET

(By country or area and object of expenditure, in thousands of United States dollars)

SOUTHWEST ASIA, NORTH AFRICA AND THE MIDDLE EAST

COUNTRY or AREA				OBJECTS OF EXPENDITURE						VARIATION OVER 1996/INI
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	+(-)
Afghanistan		3,686.3	3,686.3	2,775.8	241.9	3.0	326.3	80.8	258.5	634.1
Algeria	619.7	70.0	689.7	566.3	18.4	0.1	64.4	4.9	35.6	186.0
Central Asian Republics	2,550.6		2,550.6	1,648.5	143.4	0.8	429.8	94.0	234.1	699.7
Cyprus		411.1	411.1	366.6	5.9	0.1	28.7	6.6	3.2	(6.7)
Egypt	1,369.5		1,369.5	1,103.0	75.3	26.3	123.0	10.5	31.4	248.7
Iran (Islamic Republic of)	1,866.8	2,035.6	3,902.4	3,144.2	186.3	2.1	415.8	52.9	101.1	(192.8)
Iraq	2,347.6		2,347.6	1,930.7	69.0	0.8	208.7	33.3	105.1	267.1
Mauritania	782.2	11.5	793.7	619.7	44.5	0.1	105.9	16.2	7.3	33.6
Pakistan	2,822.1	577.6	3,399.7	2,585.1	129.5	2.7	475.9	54.8	151.7	132.3
Yemen	1,085.5	49.9	1,135.4	830.5	66.1	1.0	143.4	31.4	63.0	78.5
Other Countries in North Africa	711.6	154.5	866.1	521.5	24.0	1.8	188.9	13.5	116.4	22.1
Other Countries in Western Asia	3,441.3	0.0	3,441.3	2,820.7	76.3	1.9	323.7	49.6	169.1	127.4
TOTAL SWANAME	17,596.9	6,996.5	24,593.4	18,912.6	1,080.6	40.7	2,834.5	448.5	1,276.5	2,230.0

1996 (REVISED)	17,596.9	6,996.5	24,593.4	18,912.6	1,080.6	40.7	2,834.5	448.5	1,276.5	
INCREASE (DECREASE)*	1,348.9	881.1	2,230.0	1,584.4	45.4	23.3	301.8	49.8	225.3	
1996 (INITIAL)	16,248.0	6,115.4	22,363.4	17,328.2	1,035.2	17.4	2,532.7	398.7	1,051.2	

*1996 (REVISED) against 1996 (INITIAL)

TABLE VII.7
ADMINISTRATIVE SUPPORT (AS) COSTS
1996 REVISED BUDGET

(By country or area and object of expenditure, in thousands of United States dollars)

SOUTHWEST ASIA, NORTH AFRICA AND THE MIDDLE EAST

COUNTRY or AREA	SOURCE OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1996/INI +(-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Afghanistan		247.3	247.3	136.8	34.0	0.2	31.0	6.7	38.6	(109.9)
Algeria	62.1	6.5	68.6	37.8	4.6		16.1	1.2	8.9	23.2
Central Asian Republics	325.3		325.3	236.3	14.4	0.2	42.1	9.5	22.8	155.3
Cyprus		106.9	106.9	95.7	1.5		7.2	1.7	0.8	(7.5)
Egypt	233.8	36.0	269.8	197.1	20.7	0.7	38.8	3.0	9.5	13.1
Iran (Islamic Republic of)	391.3	19.8	411.1	293.9	23.6	0.2	81.5	5.8	6.1	(139.9)
Iraq	432.4		432.4	348.9	13.8	0.2	41.8	6.7	21.0	103.9
Mauritania	164.2	31.0	195.2	175.7	4.9		11.9	1.8	0.9	(10.8)
Pakistan	437.1	459.2	896.3	752.0	35.4		71.6	9.1	28.2	154.2
Yemen	119.4		119.4	88.0	7.0	0.1	15.2	3.0	6.1	23.5
Other Countries in North Africa	63.8	93.2	157.0	108.5	2.8	0.2	30.9	3.0	11.6	30.9
Other Countries in Western Asia	392.2	85.0	477.2	390.2	10.7	0.3	46.7	6.4	22.9	(310.6)
TOTAL SWANAME	2,621.6	1,084.9	3,706.5	2,860.9	173.4	2.1	434.8	57.9	177.4	(74.6)

1996 (REVISED)	2,621.6	1,084.9	3,706.5	2,860.9	173.4	2.1	434.8	57.9	177.4	
INCREASE (DECREASE)*	372.6	(447.2)	(74.6)	142.0	0.9	(178.6)	(28.1)	(1.2)	(9.6)	
1996 (INITIAL)	2,249.0	1,532.1	3,781.1	2,718.9	172.5	180.7	462.9	59.1	187.0	

*1996 (REVISED) against 1996 (INITIAL)

TABLE VII.8
PROGRAMME DELIVERY (PD) COSTS
1997 INITIAL BUDGET

(By country or area and object of expenditure, in thousands of United States dollars)

SOUTHWEST ASIA, NORTH AFRICA AND THE MIDDLE EAST

COUNTRY or AREA				OBJECTS OF EXPENDITURE						VARIATION OVER 1996/REV
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	+(−)
Afghanistan		3,723.2	3,723.2	2,768.6	239.9	8.2	380.8	83.3	242.4	36.9
Algeria	606.0		606.0	495.3	14.9	0.1	61.7	5.2	28.8	(83.7)
Central Asian Republics	2,224.3		2,224.3	1,420.1	154.5		429.9	78.1	141.7	(326.3)
Cyprus		447.1	447.1	372.6	9.9	0.1	34.5	8.1	21.9	36.0
Egypt	1,416.5		1,416.5	1,093.9	47.0	25.5	125.4	93.6	31.1	47.0
Iran (Islamic Republic of)	2,043.5	2,114.7	4,158.2	3,149.4	241.2	3.7	501.4	72.6	189.9	255.8
Iraq	2,357.2		2,357.2	1,914.9	67.1	0.8	190.3	34.7	149.4	9.6
Mauritania	496.4	6.7	503.1	375.6	28.9	2.3	84.9	11.4		(290.6)
Pakistan	2,683.3	93.6	2,776.9	2,013.5	185.4	2.2	451.0	66.0	58.8	(622.8)
Yemen	1,107.2	51.6	1,158.8	828.2	81.0	1.0	161.9	32.6	54.1	23.4
Other Countries in North Africa	688.6	79.2	767.8	449.3	19.0	1.8	182.3	14.0	101.4	(98.3)
Other Countries in Western Asia	3,347.9	0.0	3,347.9	2,811.7	76.6	2.8	313.4	54.4	89.0	(93.4)
TOTAL SWANAME	16,970.9	6,516.1	23,487.0	17,693.1	1,165.4	48.5	2,917.5	554.0	1,108.5	(1,106.4)

1997 (INITIAL)	16,970.9	6,516.1	23,487.0	17,693.1	1,165.4	48.5	2,917.5	554.0	1,108.5	
INCREASE (DECREASE)*	(626.0)	(480.4)	(1,106.4)	(1,219.5)	84.8	7.8	83.0	105.5	(168.0)	
1996 (REVISED)	17,596.9	6,996.5	24,593.4	18,912.6	1,080.6	40.7	2,834.5	448.5	1,276.5	

*1997 (INITIAL) against 1996 (REVISED)

TABLE VII.9
ADMINISTRATIVE SUPPORT (AS) COSTS
1997 INITIAL BUDGET
(By country or area and object of expenditure, in thousands of United States dollars)

SOUTHWEST ASIA, NORTH AFRICA AND THE MIDDLE EAST

COUNTRY or AREA				OBJECTS OF EXPENDITURE						VARIATION OVER 1996/REV
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	+(−)
Afghanistan		254.4	254.4	136.6	34.0	0.2	32.8	6.7	44.1	7.1
Algeria	58.9	6.5	65.4	37.8	3.7		15.5	1.2	7.2	(3.2)
Central Asian Republics	253.3		253.3	163.1	15.6		39.7	7.4	27.5	(72.0)
Cyprus		116.1	116.1	97.5	2.5		8.6	2.0	5.5	9.2
Egypt	259.0	36.0	295.0	194.6	13.0	0.5	43.6	32.4	10.9	25.2
Iran (Islamic Republic of)	408.3	21.3	429.6	294.3	26.3	0.5	91.6	11.7	5.2	18.5
Iraq	439.4		439.4	346.2	14.1	0.2	40.1	7.3	31.5	7.0
Mauritania	156.7	31.0	187.7	169.4	4.2	0.3	12.2	1.6		(7.5)
Pakistan	463.0	429.6	892.6	734.5	58.5		77.7	10.0	11.9	(3.7)
Yemen	121.5		121.5	88.0	8.2	0.1	17.1	3.0	5.1	2.1
Other Countries in North Africa	63.7	93.9	157.6	108.7	2.8	0.2	31.1	3.2	11.6	0.6
Other Countries in Western Asia	382.8	85.0	467.8	389.1	11.1	0.4	47.1	7.8	12.3	(9.4)
TOTAL SWANAME	2,606.6	1,073.8	3,680.4	2,759.8	194.0	2.4	457.1	94.3	172.8	(26.1)

1997 (INITIAL)	2,606.6	1,073.8	3,680.4	2,759.8	194.0	2.4	457.1	94.3	172.8	
INCREASE (DECREASE)*	(15.0)	(11.1)	(26.1)	(101.1)	20.6	0.3	22.3	36.4	(4.6)	
1996 (REVISED)	2,621.6	1,084.9	3,706.5	2,860.9	173.4	2.1	434.8	57.9	177.4	

*1997 (INITIAL) against 1996 (REVISED)

CHAPTER VIII. OTHER PROGRAMMES

I. INTRODUCTION

1. This chapter covers those activities that are budgeted at Headquarters but are for the benefit of the Organization as a whole. It currently covers three separate activities:

(i) Operations/activities of a global or regional nature;

(ii) Programme Delivery (PD) and Administrative Support (AS) activities undertaken for the benefit of the organization;

(iii) Training activities for UNHCR and non-UNHCR staff.

In view of the requests for greater detail on these activities, the document is descriptive as well as budgetary.

2. Operations/activities of a global or regional nature are implemented under General and Special Programmes for various types of assistance relating to activities and projects for which no specific allocations have been made in any country or area and which do not warrant the establishment of separate appropriations in view of their small size. In most instances, the assistance provided involves support to individuals or small groups of refugees on a world-wide basis. These operations are dealt with in Section II below.

3. Programme Delivery (PD) and Administrative Support (AS) activities of a global nature that are undertaken for the benefit of the organization as a whole are discussed below in Section III.

4. Training activities for UNHCR staff and non-UNHCR staff are coordinated by various units at Headquarters and are reported separately below in Section IV.

5. The narrative that follows covers only the principal projects in the category of "Other Programmes". Detailed expenditure and budget information on all projects in this category can be found in accompanying Tables.

II. ACTIVITIES UNDER OTHER PROGRAMMES

6. A breakdown of these operations, under both General and Special Programmes, is provided in Table VIII.1. For General Programmes, these are grouped under the five traditional types of assistance: Emergency Assistance; Care and Maintenance; Voluntary Repatriation; Local Settlement; and Resettlement.

7. Programme expenditure (under both General and Special Programmes) includes expenditure on Programme Delivery and Administrative Support (see Section III below) and the various training activities (see Section IV below). In the category "Other Programmes" (see Table VIII.1), total expenditure in 1995 amounted to $ 23.8 million; of this total 1995 expenditure, $ 13.2 million was for General Programmes and $ 10.6 million for Special Programmes. The initial 1996 estimates totalled $ 33.3 million (General Programmes: $ 13 million; Special Programmes: $ 20.3 million). The

revised 1996 estimated requirements, as at 1 May 1996, amount to $ 39.9 million (General Programmes: $ 15.9 million; Special Programmes: $ 24 million). Tentative initial 1997 projections stand at $ 28.7 million (General Programmes: $ 13.8 million; Special Programmes: $ 14.8 million. These initial 1997 estimates will be reviewed in November 1996, at the time of the Regional Operations Review. The variations in expenditure and budgets are discussed below.

A. Operations funded under General Programmes

8. The information provided here on the operations funded under General Programmes focuses on the main operational activities listed in Table VIII.1.

1. Warehousing of emergency stockpile

9. Costs associated with the warehousing of emergency stockpiles are covered under this project; allocations are made to the project from the Emergency Fund for this purpose. Emergency stockpile items are stored in warehouses located in several countries. In 1995, an allocation of $ 300,000 was made from the 1995 Emergency Fund to cover the cost of these warehouses in Amsterdam (Netherlands), Iskenderun (Turkey), Dubai (United Arab Emirates) and at Headquarters. To facilitate the management of the warehouses and consolidate all stocks in one location (Amsterdam), provision has been made in the 1996 revised budget for the closure of the warehouses in Iskenderun and Dubai.

2. Emergency stockpile

10. A new project was established at the beginning of 1996 to simplify and streamline the processes involved with the deployment and replenishment of emergency items, to hold smaller inventories and to reduce capital, storage and management costs. This project will ensure that UNHCR sustains the ability to respond efficiently and effectively to ever changing demands. The project is funded through allocations from the Emergency Fund. An initial allocation from the 1996 Emergency Fund amounting to $ 1 million has been made against a budget of $ 3 million.

3. CIS Conference

11. In Spring 1995, a joint UNHCR/IOM/OSCE Secretariat was established in Headquarters to support the implementation of General Assembly Resolution 49/173 of December 1994 which had asked that a regional conference be convened to address the problems of refugees, displaced persons, other forms of involuntary displacement and returnees in the countries of the Commonwealth of Independent States (CIS) and relevant neighbouring States. In preparation for the Conference, a process of consultations was launched, supported by the Secretariat. The objectives of the process were three-fold: to provide a reliable forum for the countries of the region to discuss problems relating to population displacement; to review all population movements taking place in the region; and to devise an integrated strategy for the Region through the drafting of a Programme of Action. The CIS Conference was convened in Geneva on 30 and 31 May 1996. Five hundred and twenty-four delegates representing 88 country delegations, 78 NGOs and 29 international and intergovernmental organizations participated and adopted the Plan of Action.

12. As part of the process leading up to the Conference, a series of meetings (expert-level, sub-regional, information, NGOs) were held. The CIS Conference project bore the cost of logistics for these meetings, including equipment, interpretation, translation of documents into Russian, as well as various travel costs.

13. The 1995 expenditure on the project amounted to $ 242,000. The 1996 revised estimates were set at $ 465,500.

4. Individual voluntary repatriations

14. The purpose of this project is to facilitate the voluntary repatriation of needy refugees not covered by other, specific voluntary repatriation projects, either at the relevant UNHCR Field Office, or Regional Bureau level in Headquarters. The project covers transportation, financial support for travel documents, visa and transit fees, as well as vaccination fees. In 1995, 356 persons were repatriated voluntarily from 31 countries of asylum world-wide to 30 countries of origin. Expenditure in 1995 amounted to $ 260,000. The 1996 revised and 1997 initial budgets stand at $ 200,000.

5. Development and dissemination of protection databases

15. In support of UNHCR's mandate to ensure the protection of refugees and the search for a solution to the problem of refugees, expenditure in 1995 related to developing a comprehensive information database on all refugee-related areas amounted to $ 543,300. Main activities focused on the maintenance and development of UNHCR's databases, the creation of a CD-ROM, the expansion of a network of regional specialists for the provision of reports on country of origin information, and the distribution of specialized publications.

16. The 1996 project allocation ($ 462,300) will enable UNHCR to consolidate its capacity to respond to its protection needs through the improvement of information systems.

17. It is foreseen that the 1997 initial allocation ($ 462,300) will allow continuation of the above-mentioned activities. In addition, and following the incorporation of the Centre for Documentation on Refugees into the newly established Centre for Documentation and Research, the project foresees an added focus on initiatives related to policy research.

6. Production of the *State of the World's Refugees*

18. The 1995 project ($ 370,000) covered the production, promotion and distribution of the 1995 UNHCR Biennial Report *State of the World's Refugees*. The Report was published in English, French, Spanish, German, Italian and Japanese. The 1996 revised allocation ($ 220,000) allows ongoing promotional activities, as well as the preliminary research for the third edition of the Report, to be produced in 1997. Two new versions of the 1995 Report in Arabic and Russian were published in May 1996. The 1997 initial budget ($ 400,000) is higher than the 1996 revised budget as it will cover the research process, writing, production, promotion and distribution of the 1997 Biennial Report in eight languages.

7. Training activities

19. This project covers both the participation of non-UNHCR staff in training programmes discussed below in Section IV, as well as the development of field training materials. The 1995 expenditure ($ 420,300) was lower than the 1995 revised budget ($ 575,500), as, following the decentralization of training activities, a large part of the financial assistance provided to implementing partner staff and government counterparts for training was covered either under individual country operational projects or those administered by Headquarters work units responsible for specific areas of training.

20. The 1996 revised and 1997 initial budgets ($ 376,000) reflect a further reduced budget due to the transfer of costs of various training activities to country projects. The reduced budgets will provide for the continued development of training materials, such as videos, to be shared with operational partner staff. It also provides financial assistance to implementing partner staff for participation in certain courses.

8. Evaluation Studies

21. A number of evaluations are undertaken jointly with external consultants, whenever the Inspection and Evaluation Service staff are unable to carry them out due to other commitments or when specific technical expertise is needed which is not available within UNHCR. Expenditure in 1995 amounted to $ 90,000. The revised 1996 budget stands at $ 240,000 (initial estimate: $ 180,000), as more evaluation studies than expected will require external assistance. The proposed allocation for 1997 is the same as the 1996 revised.

9. NGO Activities

22. The objective of this project is to strengthen NGO/UNHCR relations, and efforts to implement jointly agreed proposals in areas such as coordination, training, capacity-building and advocacy. The project also contributes to the follow-up to the PARinAC Plan of Action, as well as costs related to the award of the Nansen Medal. Expenditure in 1995 under the project amounted to $ 82,000. Both the 1996 revised and the 1997 initial budgets stand at $ 92,000.

10. Resettlement of individual refugees

23. The project covers the costs of resettlement travel for refugees whose expenses are not covered by the receiving countries, and costs of travel for family reunion. In 1995, 1,444 persons were moved from 64 countries. Of the number resettled, 35 per cent were women and 33 per cent children. The largest groups were composed of Somalis leaving Ethiopia for family reunion in the United Kingdom, and Iraqis leaving the Syrian Arab Republic for New Zealand. Expenditure in 1995 amounted to $ 1.2 million.

24. The 1996 revised allocation ($ 1.3 million) was increased (initial 1996: $ 1.1 million) to reflect last year's trend of increased resettlement, as well as to promote resettlement activities and organize resettlement training. In addition, the project has absorbed another project for the resettlement of Indo-Chinese refugees in various Asian countries. The 1996

budget also provides for a consultant to continue the revision of the Resettlement Guidelines and another consultant to adapt the REFTRAIN database for resettlement workshops. The 1997 initial budget has been set at $ 1.3 million.

B. Special Programmes

1. Education Account

25. The Education Account was formally established by the Executive Committee in 1966. Since 1990, the Education Account has been used primarily to enable refugee students in developing countries to attend universities in their countries of asylum (or occasionally in another country in the same region). In 1994 UNHCR sought and received the Executive Committee's approval for inclusion under the Education Account of a wider range of educational activities to be implemented as of 1994/1995. These activities were to include para-professional, technical and vocational training courses of a more limited duration, and innovative education and training projects bearing upon durable solutions (EC/SC.2/69). The response to appeals to replenish UNHCR's Education Account was such, however, that there were not sufficient funds even to cover the students already enrolled at universities. UNHCR discontinued providing funding to new students for university level studies through the Education Account (see, however, Chapter VIII, para.28 below), and sought authorization from the Executive Committee in 1995 (EC/SC.2/81) to fund, if necessary, the remaining university students under General Programmes; this approach received the approval of the Executive Committee (A/AC.96/860, para. 21 (n)).

26. Of the some 1,600 refugee students at post-secondary level, enrolled in universities in over 40 countries of asylum in the academic year 1993/1994, and assisted under the Education Account, the number supported in the academic year 1995/1996 was 679, at a cost of $ 1,435,995. For the academic year 1996/1997, there are 486 students. Funds available as at 1 January 1996 under the Education Account amounted to $ 668,747. It is expected that for the academic year 1997/1998, there will be some 240 students remaining. These figures and related resources are consistent with those presented to the Executive Committee (EC/SC.2/ 81) at the time of its decision in 1995.

27. Table VIII.1 shows expenditure and budgets for the activities under Other Programmes related to the Education Account. Country/area tables (see Addendum 1) also show expenditure/budgets related to the Education Account.

2. DAFI

28. The Albert Einstein German Academic Refugee Initiative (DAFI), established in 1992 and funded by Germany, assists refugee students to attend university-level courses. To date, 3,182 refugee students have been assisted, including 1,051 students in 1995. In 1995, the largest numbers of students were from Liberia (210 students) and Afghanistan (94 students). Total expenditure under DAFI in 1995 amounted to $ 2,515,814.

3. Environmental coordination of refugee programmes

29. Funds for this project are provided through a Trust Fund provided by the Government of Japan. It supports various environmental activities such as feasibility studies for environment-oriented projects, environmental surveys

of existing refugee camps and settlements, review and field testing of environmentally-favourable technologies, and the building up of a computerized database containing environmental information on refugee camps and settlements.

30. A major priority during the second half of 1995 was to produce a reformulated environmental policy for UNHCR, focusing on the integration of environmental considerations into UNHCR operations. This new focus required changes to the implementation of the 1995 project, resulting in lower expenditures than the budget of $ 380,200.

31. To give effect to the new environmental policy, a wide range of activities were initiated in 1996. These included activities such as: the development of environmental guidelines; the preparation of environmental master plans and action plans for UNHCR operations in Mexico/Guatemala, United Republic of Tanzania, Zaire and Pakistan; environmental training; testing of appropriate technologies; development of an environmental database and information systems; studies on environmentally-induced population displacements and environment-friendly procurement. The revised 1996 budget stands at $ 1.4 million.

32. The 1997 initial budget stands at $ 898,000. This reduction is partly accounted for by the fact that some Branch and Field Offices will assume a greater share of responsibility for the implementation of the environmental policy. In the light of the outcome of 1996 activities, the range of activities planned for 1997 will be re-examined to determine whether reinforcement or refocusing of activities is required.

III. PROGRAMME DELIVERY AND ADMINISTRATIVE SUPPORT

33. As mentioned above, Programme Delivery and Administrative Support activities/projects funded from both General and Special Programmes which are of benefit to UNHCR as a whole (both field and Headquarters), but which are managed at Headquarters, are included under Other Programmes. Table VIII.1 provides overall figures, whereas Tables VIII.4-9 give a more detailed list of such projects. (Training expenditures and estimates which are included in the same Tables are discussed separately in Section IV below). The following information relates to the most important of such activities/projects.

A. Emergency Preparedness and Response

34. The overriding objective of the Emergency Preparedness and Response Section (EPRS), is to enhance and maintain emergency preparedness and operational response capacity in UNHCR. While operational activities are funded from the Emergency Fund or operational budgets of the respective countries, additional funds are allocated under Programme Delivery and Administrative Support budgets to allow EPRS to improve systems, procedures, tools and capacities for preparedness and response throughout UNHCR.

35. The 1995 actual expenditure (PD and AS: $ 4.4 million) was slightly over the revised budget; this budget included $ 2 million for a staff housing package. As a result of lessons learnt in Ngara during the Great Lakes emergency in 1994, it was felt there was a need to address staff housing needs for emergency teams; as a result, a new staff accommodation package was developed.

36. The 1996 revised budget (PD and AS: $ 2.1 million) is lower than the 1996 initial budget largely due to the fact that it was decided to discontinue two Emergency Finance/Administrative Assistant posts, as well as a Senior Emergency Administrator post, because of the lower demand on EPRS human resources. UNHCR intends to fully use the investments made in various external human resource standby rosters, as well as the internal emergency response team roster which are both well established and fully operational.

The 1997 initial budget (PD and AS: $ 1.6 million) has been reduced to reflect a further reduction in posts. Even with these reductions, UNHCR's emergency capacity is considered to be sufficient.

B. IMIS (Integrated Management Information System)

37. It will be recalled that in the 1995 report of the ACABQ (A/AC.96/854, para. 19), the appropriateness of the IMIS for UNHCR's needs was discussed. UNHCR has been an active participant in the IMIS project almost from its inception in 1989. By the end of 1992, a budget proposal and a detailed work plan for the introduction of the system at UNHCR was submitted and approved by Senior Management. A project team was assembled to review in detail the design of the Human Resources component of the system and identify UNHCR's additional requirements. Since UNHCR is dependent on UNOG for its payroll, the work plan aimed at having the Personnel System of UNHCR ready to coincide with the then scheduled implementation of the IMIS Payroll at UNOG at the end of 1994.

38. UNHCR's work plan was progressing smoothly and the review of Release 1, basic Personnel Administration, was completed on schedule in November 1993. In February 1994, serious concerns were raised about the constant slippage of the planned dates of subsequent releases in New York and their ramifications upon the viability of the UNHCR workplan, particularly the all-important finance component. At that point, it was decided to temporarily suspend work on IMIS at UNHCR.

39. In July 1994, in view of the delays incurred in the delivery of the finance module of IMIS and thus, UNHCR's inability to ascertain its suitability for its requirements, the UNHCR Information and Communication Systems Steering Committee decided to confirm the earlier decision to suspend further work on IMIS.

40. Since November 1995, UNHCR has reopened regular communication with the United Nations Secretariat in connection with IMIS. In March 1996, a mission was undertaken by UNHCR to IMIS/New York to review the system with the IMIS Team and some United Nations users and to obtain a first-hand impression of the latest version of the system and its functionalities, especially the new finance module.

41. The results of the mission confirmed that, by and large, IMIS could meet UNHCR's basic needs for many of its corporate systems. While the Human Resources module, with some customization and additions, would appear to be largely compatible with UNHCR's needs, the present status of the development of the financial module will require UNHCR to engage itself in a detailed gap analysis to establish what level of customization would be necessary for its utilization.

42. IMIS was not intended to meet UNHCR field requirements. The Delphi Project will result in increased delegation of authority to the field, and as a consequence, further analysis will be required to determine the possible integration between the corporate systems established by IMIS and the new field systems to be developed by UNHCR to support delegation and decentralization.

43. UNHCR is anxious to move on the IMIS project, as far as is practicable at this stage; a recruitment exercise is underway for the key post of IMIS Project Leader. UNHCR has also requested a copy of the latest IMIS software to install on its own equipment in order to commence detailed hands-on reviews.

44. While the 1995 budget made some provision for IMIS (expenditure of $ 1.1 million), needs related to IMIS have been subsumed in the 1996 and 1997 budgets under Project Delphi.

C. Delphi

45. At the annual session of the Executive Committee in October 1995, the High Commissioner made a commitment to restructure the way in which UNHCR worked, so as to improve the delivery, accountability and performance of the Office and build the capacity to contract and expand in response to operational demands. The High Commissioner also set the goal for UNHCR to become a slimmer and trimmer organization. The framework for planning and effecting these changes in UNHCR was named Project Delphi. This project is being undertaken by UNHCR staff, with the assistance of one part-time consultant. A description of Project Delphi and a description of the change management process which it entails is given in Chapter I (paras.15-19) of this Overview. It should be noted that the High Commissioner decided that other change initiatives already under way (e.g. SIMS, CMS) would be reviewed and integrated into the overall Project Delphi process.

46. Phase II of Project Delphi (June through August 1996) will result in an Action Plan. This Plan will set out the changes in core management and administrative process that UNHCR proposes to undertake. It will also set out the broad cost implications, and establish the time-frame for implementation. The Plan will be presented to the Standing Committee at its fourth meeting (September/October 1996) for its consideration (EC/46/SC/CRP.48). Provision has been made in the 1996 revised budget for Project Delphi of $ 1.7 million (PD: $0.3 million; AS: $ 1.4 million). The tentative 1997 initial budget of $ 1.9 million (PD: $ 0.5 million; AS: $ 1.4 million) for Project Delphi will be reviewed by the Standing Committee in September 1996.

D. SIMS

47. The Supply Information Management System (SIMS) project was initiated in 1995. SIMS encompasses a set of standardized procedures and computer software designed to manage material supply information throughout the UNHCR supply chain. The system will enable UNHCR to draw information from existing sources, tailor that information to meet UNHCR's diverse requirements, and disseminate the processed information to targeted recipients. This will eliminate efforts in data gathering and manual reporting and will improve communication and information flow on material supply.

48. As a result of the Delphi Project, the implementation of the SIMS project has been preceded by a process review of the supply chain, thereby delaying the software development and related procedures. On 1 July 1996, SIMS will submit a new project proposal including deliverables, a revised schedule and a detailed budget to be included in the 1997 budget proposal under Project Delphi.

E. Career Management System Project (CMS)

49. The CMS, UNHCR's major initiative to enhance its human resources management, which was launched in 1994, is now approaching the implementation phase. The importance and intent of CMS is unchanged from its inception: " A participatory and continuous process — involving a shared responsibility between the employees and the organization designed to achieve alignment of employee's abilities, competencies and interests with the needs of UNHCR."

50. The issues addressed by CMS have — been given added prominence by Project Delphi. There is considerable synergy between Project Delphi and CMS. Project Delphi calls for authority to be delegated and for accountability to be enhanced. CMS provides the mechanism for enhanced accountability , whilst the proposed manner of implementation will require broader delegation of authority.

51. The Career Management Section within the Division of Human Resources, with the support of a consultant, is pursuing work on the four main components of the CMS: development of competency profiles for all typical UNHCR posts; an improved system of performance appraisal; career path planning and guidance, and staff development; and training programmes. In 1995, the project began with a major data collection effort. Consultants and UNHCR staff collected data on competencies and system needs from about 1,500 staff representing UNHCR operations world-wide. In the late spring, this information was used to develop a prototype of the system. The proposed system was piloted in six countries and in various units at Headquarters during the last half of 1995 and the first three months of 1996.

52. Expenditure in 1995 on CMS amounted to $ 2.2 million. The revised 1996 budget stands at $ 1.8 million. The initial, tentative 1997 budget ($ 736,200) addresses the final elements of the implementation of the CMS system. An important element is staff training. Staff training to support the implementation of the system, is planned to be completed by July 1997 with the project scheduled to be completed by September 1997. The senior management in July 1996 reviewed the budget for the implementation of CMS and a range of options. It had been hoped that these implementation costs could have been resourced through a special appeal/trust fund. UNHCR will now have to present this budget to the Standing Committee at its fourth meeting (September/October 1996) as part of the Project Delphi proposals.

F. Asset Management System

53. This system was introduced in 1994 and is aimed at increasing the capability of each UNHCR Field Office to improve control of assets purchased by UNHCR for its own use and that of implementing partners. The full integration of the new Asset Management System will be completed in 1996, with special attention being paid to capture and record all UNHCR purchased property being used by implementing partners, NGOs and government agencies.

54. The 1995 actual expenditure ($ 408,300) was higher than the revised estimates ($ 338,400) mainly because of travel expenses related to Regional Workshops, and service contracts and technical assistance for the asset management information system.

55. In view of delays encountered in the implementation of the project, and its extension to cover UNHCR's implementing partners, a 1996 revised budget ($ 254,800) was established and incorporates expenses not previously envisaged. Further training and materials are necessary for field Offices, as bar-code readers will be introduced to the Field during the last quarter of 1996, thus enabling Field Offices to undertake the first annual physical check of assets using the equipment. The budget will also reflect expenses for regional workshops.

G. VSAT

56. Very Small Aperture Terminals (VSAT) are satellite antennae, which are a major component of a proposed satellite network to provide voice and data communications between UNHCR Headquarters and Field Offices.

57. The 1995 expenditure ($ 49,600) was much lower than expected. Considerable delays have occurred in this multi-agency project. Responses to a Request For Proposals were received and evaluated during the year by an inter-agency team. The Thin Route Working Group has since met in New York and reviewed the technical options, which now include outsourcing part of the network infrastructure. As a consequence of the delay, the 1996 revised estimate ($ 348,600) is a significant reduction over the initial estimate of $ 1.8 million. It is anticipated that only a small number of VSAT stations will be acquired during the latter half of the year, and a larger number in 1997. The initial 1997 estimates stand at $ 1.4 million.

IV. TRAINING

58. Training for UNHCR staff is budgeted under Programme Delivery (PD) or Administrative Support (AS), depending on the nature of the training. Training for non-UNHCR staff is included under operations/activities carried out under Other Programmes. The paragraphs below focus on some of the principal training activities budgeted under Other Programmes (Programme Delivery or Administrative Support). It also deals with some other forms of training, namely Emergency Management, People-Oriented Planning, Registration and Resettlement, which are funded largely through operational projects within Other Programmes, as well as under Programme Delivery. In addition, and bearing in mind the observations of the ACABQ in its 1995 Report (A/AC.96/854, para. 29), an indication has been given of the various options and costs for the training element in the implementation of the CMS project (Chapter VIII, para. 52).

59. As regards training delivered as part of Programme Delivery or Administrative Support, 1995 expenditure amounted to $ 2.7 million (PD: $ 1.4 million; AS: $ 1.3 million). The 1996 revised estimates stand at $ 4.1 million (PD: $ 2.3 million; AS: $ 1.8 million). Initial estimates for 1997 have been placed at $ 4.4 million (PD: $ 2.3 million; AS: $ 2.1 million).

60. As mentioned above, because the beneficiaries of certain training are both UNHCR-staff and non-UNHCR staff, these types of training have distinct

budget allocations. Expenditure in relation to People-Oriented Planning (POP) in 1995 amounted to $ 382,800 under Other Programmes (operations), and $ 102,000 under Programme Delivery. The revised estimates for 1996 POP training are $ 461,000 and $ 100,800 respectively. The 1997 initial estimates for POP training are $ 310,000 for Other Programmes (operations) and $ 100,800 under Programme Delivery. As regards Emergency Management Training, expenditure in 1995 under Other Programmes (operations), amounted to $ 816,500; the revised 1996 estimates stand at $ 604,700 and the initial 1997 estimates at $ 574,700. Further allocations for this type of training are also made under Programme Delivery (1995 expenditure: $ 114,100; 1996 revised estimates: $ 104,800; 1997 initial estimates: $ 104,800). Paragraph 19 above sets out expenditure and budgets related to the participation of non-UNHCR staff in the various training activities.

61. As part of the implementation strategy for the CMS project, one key element will be training on the CMS system and how to use it. Three options for implementation are being considered by the Senior Management of UNHCR; the variations between the three options relate to the amount of training to be provided under each option. Under Option 1, all staff would receive two days CMS training; Option 2 envisages one day of training; Option 3 would be for a video to be provided to most staff instead of a training course. Under Option 1, the training component would be $ 1.6 million; training under Option 2 would amount to $ 1.4 million; the cost of training under Option 3 is estimated at $ 781,000. The budget for the implementation of CMS, along with the other Project Delphi proposals, will be presented to the Standing Committee in September/October 1996.

62. In 1995, as part of a move to improve the formulation and delivery of training undertaken by UNHCR, the responsibility for budget administration and management of training activities was decentralized to relevant units at Headquarters which are directly responsible for the delivery of specific substantive training. This arrangement was accompanied by the creation of a Training Advisory Board (TAB). The TAB, which is coordinated by the Staff Development Section (SDS), is responsible for formulating recommendations on policy and strategic issues and for proposing certain priorities in terms of the allocation of resources used for training. Since early 1996, the Board has formulated recommendations on a number of substantive issues such as the definition of training, decentralized/centralized responsibilities and the training of implementing partners. SDS is responsible for following up and implementing TAB recommendations. This initiative in creating the TAB will hopefully address the concerns raised by the ACABQ (A/AC.96/854, para. 29) on the need to ensure overall training priorities throughout the organization.

A. Protection and Refugee Law

63. The objectives of the protection and refugee law training activities are to strengthen the capacity of UNHCR staff to identify and analyse protection problems encountered by persons of concern to UNHCR and to develop a strategy to respond to them. UNHCR resource persons also assist Field Offices to train government officials and NGO staff.

64. The 1995 expenditure ($ 355,800) was within the revised estimates and enabled the training of some 330 UNHCR staff members in the areas of refugee status determination, interviewing techniques, training of trainers, the specific aspects of protection of refugees in camps, as well as country of

origin information and human rights. In addition, over 100 UNHCR staff members took part, either as resource persons or as trainees, in protection training events organized by UNHCR Field Offices for the benefit of government and/or NGO partners. A refugee law course drawing participants from 30 different countries was organized, as every year, jointly by UNHCR and the International Institute of Humanitarian Law in San Remo.

65. The 1996 revised budget ($ 465,800) is the same as the 1996 initial budget. Some 250 training events will be organized by Field Offices, with support from the Division of International Protection, targeting government counterparts and/or partner NGOs. In addition, seminars and other training activities with training and protection officers in Central Europe will be conducted in order to discuss and develop new strategies which will focus more on the recently adopted and implemented national refugee/asylum instruments. The 1997 initial budget has been set at $ 475,800.

B. Emergency Training

66. In 1995, three Emergency Management Training Programme (EMTP) workshops were held: in Ghana for Anglophone countries in West Africa; in Jamaica for North America and Anglophone countries and territories in the Caribbean; in Jordan for selected countries in North Africa and the Middle East. A total of 93 persons participated in the EMTP workshops, of whom 32 were UNHCR staff members, 32 were government officials, 22 were NGO staff and 7 were staff from other United Nations agencies. Expenditure in 1995 under Programme Delivery amounted to $ 114,100, while expenditure under Other Programmes (operations) was $ 816,500.

67. Two sessions of the Workshop for Emergency Managers (WEM) took place in 1995 which benefited 52 UNHCR staff members. This course has been specifically designed to train the members of the UNHCR Emergency Response Team (ERT) Roster who are on standby for deployment during a six-month period. In addition, two workshops on Management of the Emergency Response Team (MERT) were held. This workshop was designed specifically to address the need to enhance the management skills of the Emergency Officers in their role as ERT leaders. A total of seven contingency planning workshops took place in different regions of the world in 1995. These workshops aim at establishing coordination mechanisms among the potential actors in an emergency situation and provide guidelines on planning techniques, building networks, preparing plans and establishing review mechanisms. EPRS participated actively in the design, organization and delivery of emergency training to staff from agencies with whom UNHCR has established standby agreements for emergency response. These agencies include: the Danish Refugee Council (DRC), the Norwegian Refugee Council (NRC), Radda Barnen, Red R (Australia) and United Nations Volunteers. Expenditure in 1995 under Programme Delivery for WEM training amounted to $ 184,200.

68. In 1996, three EMTP workshops were scheduled. The first has been held in Addis Ababa and included countries in the Horn of Africa and East Africa, the second will cover Francophone West Africa and the third is foreseen to comprise UNHCR staff and representatives from Governments and NGOs from the five Central Asian Republics. The revised 1996 estimates for such training under Other Programmes (operational projects) is $ 604,700; a similar allocation also exists under Programme Delivery of $ 104,800.

69. One WEM session took place in March 1996 with a total of 24 participants and the second WEM course is scheduled to be held in September. Three sessions of the MERT will be held in 1996 focusing on the development of skills which are essential for emergency response team leaders and on issues concerning the management of the ERTs. A number of contingency planning workshops will take place during 1996 in emergency-prone countries and contingency planning concepts will be further systematized based on concrete experiences. EPRS will continue to be involved in planning, conducting and monitoring emergency response training for external staff on the rosters of agencies with whom UNHCR has standby arrangements for emergency response. These activities include the training of trainers in order to ensure as broad a coverage as possible of the training being provided. The 1996 revised estimate under Programme Delivery for WEM training is $ 190,600.

70. The core emergency management training courses (EMTP and WEM) which are organized by EPRS will be continued in 1997. The content of these courses will continue to be developed and refined to reflect the concrete experiences in the field in emergency preparedness and response. A series of MERT workshops are also foreseen to take place in 1997. These workshops will be adapted and further developed in accordance with already identified needs due, *inter alia*, to the rotation of emergency officers from EPRS. The ad hoc training of the staff on the external emergency standby rosters will take place as needed, with inputs from EPRS, as required. A number of contingency planning workshops are scheduled to take place in 1997 and EPRS will continue to lend its support and active participation to the integration of contingency planning into normal country programming. The 1997 initial estimates for these various types of training are found in Tables VIII.1 and VIII.8.

C. Programme Management

71. UNHCR continues to provide training in programme management and in the use of the related computer software (the Field Office Budgeting System—"FOBS"). Topics include the UNHCR Programme Management System (PMS), needs assessment, project design, implementation, monitoring, evaluation, working with implementing partners, and the role of programme and field support staff. As of 1995, particular emphasis was placed on country-specific courses through the formation of Operations Support Teams. These teams provide support and assistance to country programmes in a more sustained manner than can be done through isolated training workshops or programme missions. Interventions emphasize training, team-building, planning, programme development and field assessment; they are also aimed at the development of coordination and feedback mechanisms for monitoring, control and training of UNHCR's implementing partners.

72. In order to enhance UNHCR Field Offices' capacity to train implementing partner staff, a new "Train the Trainers" course on programme management was developed during 1995, partially in response to recent Board of Auditors recommendations to increase training of the personnel of major implementing partners to improve their understanding of UNHCR financial procedures and rules on programme management. The relevant development costs caused 1995 expenditure ($ 272,000) to exceed the revised 1995 budget ($ 214,400). Several such training workshops have already been held in field locations, their main purpose being to strengthen the capacity of UNHCR field staff to

brief and train UNHCR's partners in the UNHCR PMS and in UNHCR's approach to programme management. This training complemented the existing PMS training programme. The objectives of these workshops include improving international and national staff members' training skills, familiarization of staff members with available programme management training materials, development and sharing of new training materials, and preparing and practising the delivery of training courses for partners. Some 250 UNHCR and some 40 implementing partner staff were trained during 1995. These figures do not include training of implementing partner staff which is undertaken by UNHCR Field Offices and is funded under country operational projects.

73. The initial 1996 budget for programme management and FOBS training was based on the premise that a new version of the FMIS/Field application would be released during the course of 1996 and would thus require intensive field training. As this release was delayed, and due to an internal UNHCR prioritization of training activities, the 1996 revised budget was decreased by $ 30,000 to $ 264,000. Over 120 UNHCR and implementing partner staff will be trained during 1996; 14 courses/workshops are planned for the entirety of the year under this budget. In addition, a programme and project management handbook for UNHCR's implementing partners was published in April 1996.

74. During 1997, it is planned to hold some twenty programme management and FOBS workshops, both in the field and at Headquarters. The initial 1997 budgetary estimate is identical to the initial 1996 estimate ($ 294,000).

D. Registration/Statistics Training

75. The main objective of this training is to strengthen the expertise of field staff in assessing, planning and carrying out a registration exercise of refugees. Training is provided in estimation, sampling and study of aerial photographs; standard registration procedures and materials are also considered. Participants are also trained in the use of UNHCR's registration computer software, the Field-Based Registration System (FBARS). Participation in each course is on average 20 to 25 persons; these include mainly UNHCR staff, staff from WFP and NGO colleagues.

76. In 1995, regional registration workshops were held in Nairobi and in Dakar; the related expenditure amounted to $ 70,400. In February 1996, the first regional registration workshop was held in Nairobi, focusing on the Great Lakes Region, in particular for the registration in eastern Zaire; the second was in Namibia in May 1996 and focused on the Angolan repatriation. For the Field Based Registration System (FBARS), it was also decided to start with specific targeted training. The first such regional training took place in Conakry for West Africa in May 1996. It is expected that two or three additional workshops will be held in 1996. The 1996 estimates are set at $ 82,000. The 1997 initial budget remains at $ 82,000. It is planned to initiate in 1997 a new training activity using the Individual Cases software which is being developed. This training will help to resolve problems encountered with present individual case systems, such as with "irregular movers", and urban refugee registration.

E. People-Oriented Planning (POP)

77. The major objective of POP training is to improve the planning process for refugee programmes by teaching participants to analyse the socio-cultural

and demographic factors in a refugee population and their impact on planned interventions; to ensure equitable participation, benefit and access to planned activities by refugee men, women and children; and to increase opportunities for refugees to assume responsibility for managing their own programmes.

78. In 1995, 19 POP workshops were held in field locations world-wide. Of these, four were regional, covering francophone western Africa, southern Asia and western Europe. Training of Trainers (TOT) is an important component of the POP training programme, as most POP training is carried out by a cadre of UNHCR and NGO staff. Five TOT workshops were also held, including two for local women's organizations in western Africa and southern Asia. An estimated 549 persons participated in POP workshops of which 36 per cent were UNHCR staff. Of the non-UNHCR staff that participated, over half were from NGO implementing partners, with the remainder representing Governments and other international organizations. The POP training budgets were fully used (see para.60 above).

79. The 1996 revised budgets are higher than the 1996 initial budgets as the POP training programme has been greatly expanded to include 26 workshops in numerous field locations, instead of the 19 originally planned. This is in line with the 1994 conclusions of the Executive Committee, during which the concept of POP training for all Professional staff within an expanded three-year POP training programme was endorsed. Sixteen POP and two TOT workshops have taken place during the first half of the year, including regional workshops in the Middle East, South Asia and Central Asia. At least ten additional POP workshops are planned for the second part of the year. Of special note was the gathering of a group of experienced POP trainers for an advanced TOT workshop, during which planning focused on assisting Field Offices to incorporate POP into their programmes. The groundwork laid will be further enhanced by the appointment of three Regional Advisers on Refugee Women. These Regional Advisers have responsibility for, *inter alia*, overseeing POP training within their respective regions and strengthening field level networks of UNHCR "Focal Points for Refugee Women" and local women's organizations. Related 1996 budgets are noted in paragraph 60 of this chapter.

80. In 1997, the POP training programme will include a continuation of the stand-alone POP. One additional TOT workshop will also be organized to ensure an adequate level of POP trainers. The integration of the POP concept into other areas and training programmes within UNHCR will receive increased attention, specifically with respect to the Career Management System, Representatives' training, induction briefings for new staff, Emergency Management, Food Aid and Nutrition and Protection Training. The initial 1997 budgets are given in paragraph 60 of this chapter.

F. Resettlement Training

81. The objectives of the training are to create a better understanding and improve implementation of UNHCR approaches to procedures for resettlement, as an instrument of international protection and as a durable solution. Courses continue to primarily target UNHCR field staff, but implementing partners and government counterparts are also fully involved. Field Offices also initiate and organize resettlement training activities for their own staff, which are also covered under this budget.

82. In 1995, resettlement training activities included on-going briefings at Headquarters and five regional resettlement workshops, in Africa (Johannesburg and Nairobi), Europe (Geneva) and in the former Yugoslavia (Belgrade and Zagreb). In the five training workshops, 72 UNHCR staff members took part, as well as approximately 20 participants from the Governments of resettlement countries and some NGO implementing partners. Expenditure in 1995 amounted to $ 101,100.

83. In 1996, a reinforcement of professional staff dedicated to training activities and coordination of field staff working on resettlement will permit continued emphasis on training activities. Two regional workshops are planned, and the strategy for activities in 1996 will also focus on capacity-building through development of training materials based on the new Resettlement Handbook and Training Module. These materials will be made available to a wide audience in order to increase practical knowledge and further improve resettlement implementation. The 1996 budget stands at $ 130,000.

84. Under the 1997 initial budget ($ 130,000) more emphasis will be put on field participation in organizing workshops. An additional plan is to strengthen involvement of resettlement Governments and non-governmental implementing partners through jointly sponsored workshops.

G. Information Database Training

85. The newly created Centre for Documentation and Research (CDR) provides training on its databases, collectively known as REFWORLD, primarily through briefings and demonstrations at CDR.

86. Throughout 1995, CDR worked on the development of the first CD-ROM version of its comprehensive databases with a view to facilitate the use and dissemination of information on refugees to UNHCR Field Offices world-wide and to the public at large. In December 1995, CDR undertook its first demonstration and training on the use of this information and research tool in Cairo for SWANAME staff in the field. In addition, CDR's open library continued to invite self-training on the available databases and document collections. The overall composition of participants to training provided by CDR was approximately 70 per cent UNHCR staff and 30 per cent non-UNHCR staff from NGOs and from governmental and academic institutions.

87. In 1996, with the distribution of the REFWORLD CD-ROM, along with CD-ROM readers and training manuals to over 130 UNHCR Offices, CDR effectively provided field staff with access to over 800,000 pages of legal, country, United Nations and UNHCR related documentation in full text. Focused training sessions on the use of the CD-ROM are planned for September and October 1996, targeting 20 UNHCR staff from Asia and East Africa who will be trained as trainers themselves. In turn, each trainer will be requested to initiate training sessions in approximately 20 to 25 Field Offices. As a component of the Division of International Protection's Training of Protection Trainers workshops in March 1996, a formal CD-ROM demonstration took place in Istanbul. A similar demonstration is planned for early June 1996 in West Africa. In addition, it is planned that CDR will provide training to the International Refugee and Documentation Network members in June 1996. It is estimated that the overall composition of participants in training sessions provided by CDR will be 80 per cent UNHCR staff and 20

per cent non-UNHCR staff from NGOs, and governmental and academic institutions. The 1996 revised estimates have been set at $ 56,800.

88. In 1997, CDR will continue to promote access to refugee information through the use of the REFWORLD CD-ROM. In that context, two regional training-seminars in Europe and South Africa are planned. It is also foreseen to continue participating in training sessions provided by the Division of International Protection to Protection Officers in the field. The initial 1997 estimates stand at $ 56,800.

H. Data Processing and Communications Training

89. During 1995, the Information and Communication Systems Section's (ICSS) Training Unit was concerned with providing internal training, organizing external training and follow-up support on all LAN-based UNHCR standard software. Expenditure ($ 172,100) was below the revised estimate because of the delay in the introduction of the Windows standard, and the fact that all training activities were suspended between April and July 1995 due to the UNHCR office move.

90. In 1996, the implementation of the new LAN-based Windows standard using the Microsoft Office Suite is taking place. The current standard word processor (MultiMate) will be officially replaced with MS Word. In the early stages of migration to the new Windows standard, emphasis will be given to the retraining in word processing skills. In order to make a smooth and well-organized change to the new Windows standard, minimizing any disruption to the normal working environment, a "SuperUser" training programme is being implemented. SuperUsers will be responsible for the "well being" of colleagues. As of end of May 1996, 10 training sessions in MS Word had been conducted for 36 ICSS staff and 59 SuperUsers. The bulk of the 1996 revised budget ($ 190,100) is for a contract with Digital Equipment Corporation (DEC) to undertake this training. Approximately half of UNHCR staff will be trained in MS Word by December 1996; the remainder of the training will be assumed by the ICSS trainers with the help of members of the *Professeurs sans Frontières* volunteer training team.

91. In anticipation of the entire staff of HQ having been retrained in MS Word, 1997 will concentrate on the migration from Lotus 1-2-3 to Excel. Training courses will also be given in PowerPoint (presentations software) and Access (database management software) where applicable. The Personal Computer Permanence will continue to offer self-study and support on all Microsoft Office products. Subject to the availability of funding, Field Offices will be authorized to provide local training in the MS products. The initial estimate for 1997 is set at $ 230,100.

I. Personnel Administration

92. In 1995, a range of training courses in Personnel Administration were given. A three week induction training course in all aspects of Human Resources Management was provided to a group of nine newly recruited Field Administrative Officers in preparation for their deployment to Field Offices. Two newly-recruited Personnel Officers and six Personnel Assistants from five large Field Offices, where phased decentralization of personnel administration will be introduced, attended an intensive six-month training session. Personnel Officers carried out two five-day workshops in Africa for

English and French Administrative Officers/Assistants and one each in the Caucasus, Central Asia and Eastern Europe, with an average of 18 participants at each workshop. A one-week general induction course in personnel administration was given to five newly appointed Emergency Assistants and three Finance Officers. Expenditure in 1995 on such training amounted to $ 205,100.

93. During 1996, two three-week training courses will be offered with a view to strengthening the personnel management capabilities of newly recruited Professional Administrative Officers, prior to their deployment to the field. Three five-day workshops are planned for Administrative Officers/Assistants in East and West Africa and Eastern Europe/Caucasus with an average of 16-18 participants each, to provide more in-depth training and an update on new procedures. An inter-regional advanced seven-day workshop is also planned for 15 Administrative Offices which have large staff. The 1996 revised budget stands at $ 264,800.

94. In 1997, three regional field training workshops on Personnel Administration are planned with an emphasis on delegated tasks. One advanced inter-regional seven-day workshop providing in-depth conceptual training on targeted complex issues, with a view to achieving uniform human resources administration in all field offices, is also planned. More specific and extensive training for another group of Personnel Assistants from selected Field Offices will be planned once the exact decentralization plans of UNHCR have been defined. The 1997 initial estimates have been set at $ 279,800.

J. Security training activities

95. The objectives of security training are primarily to enable staff to recognize danger signs early, and react correctly. However, in view of increased proliferation of land-mines, more emphasize will be given to "Mine Awareness" training. The Staff Security Awareness Training package developed by UNHCR has been fully accepted by the United Nations Security System and is now complementary to the UNSECOORD Security Management Training package. This course is conducted for a maximum of 30 participants (approx. 70 per cent UNHCR field staff and 30 per cent other United Nations agencies and NGOs).

96. In 1995, a Staff Security Awareness course was conducted in Maputo, Mozambique. Staff from South Africa, Zimbabwe, Botswana, Malawi and Zambia were invited. Condensed versions of the course were conducted during Field Staff Security Section (FSSS) security missions to Malawi, Uganda, Burundi and Rwanda. Expenditure in 1995 on security training amounted to $ 43,900.

97. The 1996 revised budget has been increased so as to cover more of UNHCR's Field Offices with a particular need for such training. The courses will be conducted by the Field Staff Security Advisers and/or FSSS staff while completing their scheduled security assessment missions. In an effort to reduce expenditure, it was decided not to use contractual services for facilitating this course, but to conduct it with the UNHCR Field Staff Safety Advisers in the field whenever possible, and/or with UNSECOORD. In 1996, a Staff Security Awareness course was conducted in Abidjan, Côte d'Ivoire. Staff from Benin, Burkina Faso, Mali, Senegal, Chad, Togo and Zaire attended. It is planned to undertake three more workshops: in Dushanbe, Tajikistan (covering staff in Afghanistan, the Islamic Republic of Iran,

Pakistan and Uzbekistan); in South-East Asia (for staff in Bangladesh, Cambodia, Malaysia, Myanmar, Philippines, Sri Lanka and Thailand); and in San José, Costa Rica (for staff from El Salvador, Guatemala, Nicaragua and Panama). The revised 1996 budget now stands at $ 136,400 (against an initial budget of $ 73,500).

98. The 1997 initial budget ($ 174,300) is higher than the 1996 revised budget. Given the need for such courses, it may be necessary to revert to the option of using, at times, contractual services for facilitating courses. It is foreseen to undertake courses in Luanda, Angola (for staff from Congo, Gabon, Namibia and Zaire); in Nouakchott, Mauritania (covering staff from Algeria, Mali, Morocco and Senegal); and in Ankara, Turkey (for staff from Azerbaijan, Georgia, Iraq and the Syrian Arab Republic).

K. Stress Management Training

99. This type of training was introduced in UNHCR for the first time in 1996. It has been given high priority for the allocation of training funds in view of the stressful situations under which so many UNHCR staff work. Training is aimed at the management of reactions to work-related stress. In 1996, two seminars are scheduled to be held at Headquarters, and two in the field (Great Lakes Region). The 1996 revised estimate for such training is $ 118,400. The 1997 initial estimate has also been set at $ 118,400. Training courses are scheduled for the former Yugoslavia and for Mental Health Professionals in the field.

Table VIII.1 **

OTHER PROGRAMMES

(in thousands of United States dollars)

1995	1996		1997	
AMOUNT OBLIGATED	ALLOCATION APPROVED BY 1995 EXCOM	PROPOSED REVISED ALLOCATION	SOURCE OF FUNDS AND TYPE OF ASSISTANCE	PROPOSED ALLOCATION/ PROJECTION
			GENERAL PROGRAMMES (1)	
			EMERGENCY ASSISTANCE	
516.5	506.6	604.7	– Emergency management training	574.7
300.0	–	470.0	– Warehousing of emergency stockpile	–
–	–	1,000.0	– Replenishment of emergency stockpile	–
			CARE AND MAINTENANCE	
165.0	150.0	178.0	– Assistance to individual refugees in various countries	178.0
(159.7) *				
808.7	645.7	682.0	– Legal Assistance and Protection in various countries	682.0
242.0	–	465.5	– C.I.S. Conference	–
(149.7) *				
340.0	453.5	325.0	– Insurance and inspection of goods	325.0
75.0	355.0	135.0	– Registration activities	135.0
15.0	60.0	40.0	– Legal non–refugee matters	40.0
	–	10.0	– Regional project	10.0
			VOLUNTARY REPATRIATION	
260.0	180.0	200.0	– Repatriation of individual cases from various countries	200.0
(206.7) *				
102.0	190.0	115.0	– Repatriation of Chileans and others to Latin America	115.0
(81.4) *				
–	200.0	200.0	– Repatriation of Cambodians from various countries	100.0
			LOCAL SETTLEMENT	
543.3	462.3	462.3	– Development and dissemination of protection data–bases	462.3
370.0	100.0	220.0	– Production of the 'State of the World's Refugees'	400.0
420.3	575.5	376.0	– Training activities	376.0
110.0	130.0	80.0	– Assistance to disabled refugees	80.0
(72.2) *				
440.0	1,140.0	950.0	– Refugee public awareness campaign	950.0
90.0	180.0	240.0	– Evaluation studies	240.0
326.0	200.0	406.5	– Technical field consultancies	400.0
382.8	332.0	461.0	– People–Oriented Planning training	310.0
82.0	82.0	92.0	– NGO activities	92.0
–	–	20.0	– Regional project	20.0
			RESETTLEMENT	
1,185.0	1,130.5	1,346.5	– Resettlement of individual refugees from various countries	1,336.5
(523.2) *				
63.7	63.7	70.0	– Language training for refugees being resettled	70.0
4,771.3	2,487.3	3,282.0	PROGRAMME DELIVERY a/	2,932.4
2,765.3	3,404.6	3,425.0	ADMINISTRATIVE SUPPORT b/	3,808.2
13,181.0	**13,028.7**	**15,856.5**	**TOTAL (1)**	**13,837.1**

Table VIII.1 **

OTHER PROGRAMMES

(in thousands of United States dollars)

1995	1996		1997	
AMOUNT OBLIGATED	ALLOCATION APPROVED BY 1995 EXCOM	PROPOSED REVISED ALLOCATION	SOURCE OF FUNDS AND TYPE OF ASSISTANCE	PROPOSED ALLOCATION/ PROJECTION
			SPECIAL PROGRAMMES (2)	
65.4	–	120.0	– EDUCATION ACCOUNT	–
			SPECIAL OPERATIONS	
11.1	–	–	– Cambodia Returnee Programme	–
721.5	–	838.2	– Comprehensive Plan of Action	–
681.4	800.0	800.0	– Public Awareness Materials	800.0
			OTHER TRUST FUNDS	
2,515.8	1,568.0	1,000.0	– DAFI	1,000.0
(2,491.8) *				
5,489.7	10,000.0	7,000.0	– Extra–budgetary Food	–
(5,489.7) *				
380.2	–	1410.4	– Environmental Co–ordination of Refugee Programmes	898.0
2,400.0	2,350.0	1,860.1	– Public Awareness Campaign	1,759.1
100.0	100.0	200.0	– Project and Programme Preparation Fund	200.0
80.0	200.0	200.0	– Identification and Formulation of Refugee Aid and Development Projects	200.0
–	–	400.0	– Initiative Fund for Refugee Women	400.0
231.2		146.6	– Others	40.3
			PROGRAMME DELIVERY a/	
716.5	856.3	1,600.0	– Rwanda/Burundi Operation	1,507.6
–	–	1,526.5	– Humanitarian Assistance in former Yogoslavia	1,700.0
716.4	856.2	–	– Horn of Africa	–
716.4	856.2	–	– Afghan Repatriation	–
–	–	208.9	– Others	208.9
			ADMINISTRATIVE SUPPORT b/	
829.9	887.7	2,500.0	– Rwanda/Burundi Operation	2,263.5
–	–	2,185.1	– Humanitarian Assistance in former Yogoslavia	2,400.0
829.8	887.7	–	– Horn of Africa	–
829.8	887.7	–	– Afghan Repatriation	–
1,263.7	–	700.0	– Staff Housing	700.0
–	–	1,305.2	– Others	736.2
10,597.3	**20,249.8**	**24,001.0**	**TOTAL (2)**	**14,813.6**
23,778.3	**33,278.5**	**39,857.5**	**GRAND TOTAL (1+2)**	**28,650.7**

a/ See tables VIII.4, VIII.6 and VIII.8.

b/ See tables VIII.5, VIII.7 and VIII.9.

* Represents amounts allocated/obligated for specific countries which are now included in the country/area tables.

**Next table is VIII.4. Information on staffing is included under Headquarters Tables.

TABLE VIII.4
PROGRAMME DELIVERY (PD) COSTS
EXPENDITURE FOR 1995 (All Sources of Funds)
(by Division/Bureau and object of expenditure, in thousands of United States dollars)

OTHER PROGRAMMES

ACTIVITY	SOURCES OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1995/REV + (–)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Division of The Controller & Management Services										
–IMIS (DELPHI)	1.1		1.1			1.1				(107.3)
Division of Programmes & Operational Support										
–Emergency Preparedness and Response Section	3,379.8	782.0	4,161.8	2,116.0	29.6		13.8		2,002.4	114.2
Field Support										
–Special Staff Costs	524.3	220.7	745.0	745.0						(354.2)
–Field Support, Telecommunication		259.4	259.4	40.2			185.1		34.1	(86.3)
–Field Support, ICSS	154.6	78.2	232.8	24.7	19.0	5.0	0.5	20.0	163.6	(601.3)
–Burundi Conference		81.5	81.5	6.2	67.5		7.8			(31.9)
Training										
–Protection/Refugee Law	139.1	114.4	253.5	14.8	225.7		13.0			(3.3)
–Protection/Refugee Law, Europe	70.6	31.7	102.3	26.9	64.3		11.1			(12.7)
–Emergency Management (EMTP)	34.0	80.1	114.1		63.1		51.0			48.3
–Workshop for Emergency Managers	80.8	103.4	184.2		97.7	64.6	21.6	0.3		15.9
–Programme Management	123.4	148.6	272.0		198.6	22.4	50.3	0.7		57.6
–FOBS	27.8		27.8	0.8	24.8		2.2			2.2
–Food Management	38.3	55.9	94.2		68.3	19.4	6.5			(15.8)
–Registration/Statistics	17.3	53.1	70.4		68.5		1.9			2.4
–Technical Support	57.4	50.4	107.8		101.5	3.5	2.8			(0.4)
–People Oriented Planning	70.9	31.9	102.8		102.1		0.7			17.8
–Resettlement	43.1	58.0	101.1		92.3		8.8			(3.7)
–CDR Information Database	8.8		8.8		3.6	0.2	5.0			(2.1)
–Voluntary Repatriation			0.0							(112.6)
TOTAL	4,771.3	2,149.3	6,920.6	2,974.6	1,226.6	116.2	382.1	21.0	2,200.1	(1,073.2)

	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
1995 (EXPENDITURE)	4,771.3	2,149.3	6,920.6	2,974.6	1,226.6	116.2	382.1	21.0	2,200.1	
INCREASE (DECREASE)*	(186.3)	(886.9)	(1,073.2)	(172.6)	(180.3)	(654.8)	25.3	(52.5)	(38.3)	
1995 (REVISED)	4,957.6	3,036.2	7,993.8	3,147.2	1,406.9	771.0	356.8	73.5	2,238.4	

*1995 (Expenditure) against 1995 (Revised)

TABLE VIII.5
ADMINISTRATIVE SUPPORT (AS) COSTS
EXPENDITURE FOR 1995 (All Sources of Funds)
(by Activity and object of expenditure, in thousands of United States dollars)

OTHER PROGRAMMES

ACTIVITY	SOURCES OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1995/REV + (-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Division of Programmes & Operational Support										
-Emergency Preparedness and Response Section	52.4	232.4	284.8	282.0			2.6	0.2		(88.0)
Division of Human Resources Management										
-Career Management System Project	1,015.2	1,202.3	2,217.5	1,932.9	198.7	31.0	45.7	6.8	2.4	341.5
Field Support										
-Special Staff Costs	81.3	181.0	262.3	262.3						(184.6)
-Field Support, Telecommunication	279.3		279.3	45.6	8.7		71.0	79.0	75.0	(177.2)
-Asset Management	189.1	219.2	408.3	48.8	260.1	37.1	15.8	30.4	16.1	69.9
-E - Mail, Field	200.0	36.3	236.3						236.3	(221.5)
-V S A T, Field	4.1	45.5	49.6		10.4	39.2				(495.8)
-Field Support, ICSS	231.1		231.1		103.9	11.4	0.6		115.2	(262.6)
Training										
-Data processing & communications	75.8	96.3	172.1		71.1	51.0	0.9	2.9	46.2	(39.4)
-Personnel Administration	65.6	139.5	205.1	0.6	196.7	1.0	6.8			(98.8)
-Finance		1.3	1.3		1.3					1.3
-Security Awareness	27.6	16.3	43.9		27.6	13.8	2.5			(31.7)
-Management	166.4	149.8	316.2	44.2	55.7	157.8	18.8	25.2	14.5	(224.3)
-Briefing and Orientation			0.0							(24.0)
-Communication Skills	281.6	112.3	393.9	2.2	16.9	366.9		7.4	0.5	134.9
-External Studies	79.5	25.1	104.6		25.1	49.7	29.8			(7.8)
-Admin/Finance Officer	4.5		4.5		4.5					(21.7)
-Logistics/Procurement	11.8	32.2	44.0		42.9		0.5	0.6		5.0
Staff Housing		1,263.7	1,263.7				254.3		1,009.4	0.0
TOTAL	2,765.3	3,753.2	6,518.5	2,618.6	1,023.6	758.9	449.3	152.5	1,515.6	(1,324.8)

	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
1995 (EXPENDITURE)	2,765.3	3,753.2	6,518.5	2,618.6	1,023.6	758.9	449.3	152.5	1,515.6	
INCREASE (DECREASE)*	(892.8)	(432.0)	(1,324.8)	(20.9)	(190.0)	(465.1)	(74.1)	33.5	(608.2)	
1995 (REVISED)	3,658.1	4,185.2	7,843.3	2,639.5	1,213.6	1,224.0	523.4	119.0	2,123.8	

*1995 (Expenditure) against 1995 (Revised)

TABLE VIII.6
PROGRAMME DELIVERY (PD) COSTS
1996 REVISED BUDGET (All Sources of Funds)
(by Activity and object of expenditure, in thousands of United States dollars)

OTHER PROGRAMMES

ACTIVITY	SOURCES OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1996/INI + (-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Division of the Controller & Management Services										
-DELPHI	345.7		345.7	25.4	38.0	165.5	2.5	2.1	112.2	156.3
Division of Programmes & Operational Support										
-Emergency Preparedness and Response Section	957.6	972.2	1,929.8	1,876.8	39.6		11.4	2.0		(122.5)
-SIMS	75.7	220.7	296.4	99.0	55.0	45.0	15.0	52.4	30.0	296.4
Field Support										0.0
-Field Support, ICSS	189.4	190.0	379.4	0.0	39.8	89.8	11.4	15.2	223.2	(449.7)
-Special Staff Costs	585.0	340.0	925.0	925.0						550.0
-Field Support,Telecommunication	189.2	297.3	486.5	31.6	12.9		345.7	96.3		54.9
Training										
-Protection/Refugee Law	158.5	177.3	335.8		267.7	24.6	43.5			0.0
-Protection/Refugee Law, Europe	60.0	70.0	130.0		114.8	9.0	4.6	1.6		(10.0)
-Emergency Management (EMTP)	52.4	52.4	104.8		104.8					25.1
-Workshop for Emergency Managers	101.2	89.4	190.6		111.8	72.8	4.0	2.0		0.0
-Programme Management	127.0	137.0	264.0		240.0		22.0	2.0		(30.0)
-Food Management	62.0	62.0	124.0		70.0	42.0	10.0	2.0		0.0
-Registration/Statistics	41.0	41.0	82.0		70.0		10.0	2.0		0.0
-Technical Support	66.9	67.0	133.9		128.4	0.6	4.3		0.6	0.0
-People Oriented Planning	50.4	50.4	100.8		80.2		18.6	2.0		0.0
-Resettlement	65.0	65.0	130.0		126.0		4.0			0.0
-CDR Information Database	28.4	28.4	56.8		56.8					56.8
-Voluntary Repatriation	113.5	253.2	366.7		295.2	50.5	16.8	4.2		234.5
-Environment		208.9	208.9	135.4	57.0	14.5	2.0			208.9
-Asset Management	13.1	13.2	26.3		20.0	3.0	3.3			26.3
TOTAL	3,282.0	3,335.4	6,617.4	3,093.2	1,928.0	517.3	529.1	183.8	366.0	997.0

1996 (REVISED)	3,282.0	3,335.4	6,617.4	3,093.2	1,928.0	517.3	529.1	183.8	366.0	
INCREASE (DECREASE)*	480.3	516.7	997.0	712.0	280.3	(260.1)	145.3	112.2	7.3	
1996 (INITIAL)	2,801.7	2,818.7	5,620.4	2,381.2	1,647.7	777.4	383.8	71.6	358.7	

*1996 (Revised) against 1996 (Initial)

TABLE VIII.7
ADMINISTRATIVE SUPPORT (AS) COSTS
1996 REVISED BUDGET (All Sources of Funds)
(by Activity and object of expenditure, in thousands of United States dollars)

OTHER PROGRAMMES

ACTIVITY	SOURCES OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1996/INI + (−)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Division of the Controller & Management Services										
−DELPHI	389.2	983.6	1,372.8	76.8	109.6	836.0	7.4	6.3	336.7	1,372.8
Division of Programmes & Operational Support										
−Emergency Preparedness and Response Section		281.8	281.8	268.8	10.4		2.2	0.4		(94.1)
−SIMS	120.7	223.6	344.3	145.1	56.5	45.9	15.5	52.3	29.0	344.3
Division of Human Resources Management										
−Career Management System Project	108.6	1,717.0	1,825.6	616.8	850.0	147.5	121.3	90.0		1,042.1
Field Support										
−Field Support, ICSS	636.0	642.0	1,278.0	0.0	209.8	443.7	13.2	15.2	596.1	770.3
−Special Staff Costs	590.0	335.0	925.0	925.0						800.0
−Field Support,Telecommunication	158.7	368.6	527.3	48.7	12.9		314.3	151.4		(29.3)
−Asset Management	127.0	127.8	254.8	102.2	5.0	60.0	16.6	17.0	54.0	254.8
−E − Mail, Field	216.0	216.0	432.0	49.2	88.0	105.0			189.8	77.8
−VSAT, Field	166.1	182.5	348.6		60.0	59.1			229.5	(1,403.0)
Training										
−Data processing & communications	95.0	95.1	190.1		61.0	129.1				(40.0)
−Personnel Administration	132.3	132.5	264.8		243.2		21.6			(113.0)
−Finance	33.0	32.0	65.0		65.0					65.0
−Security Awareness	68.0	68.4	136.4	8.2	121.2	7.0				62.9
−Management	110.2	110.2	220.4		190.0	30.4				(390.0)
−Briefing and Orientation	7.5	7.5	15.0			15.0				(15.0)
−Communication Skills	235.6	235.6	471.2		82.0	371.0	13.0	5.2		206.2
−External Studies	115.7	115.7	231.4		49.0	182.4				106.2
−Admin/Finance Officer	9.4	9.4	18.8	8.8		10.0				(7.4)
−Logistics/Procurement	46.8	46.8	93.6		73.0	5.0		1.2	14.4	93.6
−Stress Management	59.2	59.2	118.4	36.0	82.4					118.4
Staff Housing		700.0	700.0				180.0		520.0	700.0
TOTAL	3,425.0	6,690.3	10,115.3	2,285.6	2,369.0	2,447.1	705.1	339.0	1,969.5	3,922.6
1996 (REVISED)	3,425.0	6,690.3	10,115.3	2,285.6	2,369.0	2,447.1	705.1	339.0	1,969.5	
INCREASE (DECREASE)*	(104.6)	4,027.2	3,922.6	1,071.3	1,120.2	1,371.3	454.9	243.9	(339.0)	
1996 (INITIAL)	3,529.6	2,663.1	6,192.7	1,214.3	1,248.8	1,075.8	250.2	95.1	2,308.5	

*1996 (Revised) against 1996 (Initial)

TABLE VIII.8
PROGRAMME DELIVERY (PD) COSTS
1997 INITIAL BUDGET (All Sources of Funds)
(by Activity and object of expenditure, in thousands of United States dollars)

OTHER PROGRAMMES

ACTIVITY	SOURCES OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1996/REV + (−)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Division of the Controller & Management Services										
−DELPHI	471.3		471.3		24.1	241.6		0.2	205.4	125.6
Division of Programmes & Operational Support										
−Emergency Preparedness and Response Section	420.5	991.0	1,411.5	1,358.7	39.6		11.2	2.0		(518.3)
−SIMS	174.7	174.7	349.4	70.0	160.0	64.4	16.0	34.0	5.0	53.0
Field Support										
−Field Support, ICSS	182.3	181.2	363.5	0.0	0.0	165.6	11.9	16.2	169.8	(15.9)
−Special Staff Costs	472.5	477.5	950.0	950.0						25.0
−Field Support,Telecommunication	191.1	313.4	504.5	12.5	12.6		359.4	120.0		18.0
Training										
−Protection/Refugee Law	158.5	177.3	335.8		267.7	24.6	43.5			0.0
−Protection/Refugee Law, Europe	70.0	70.0	140.0		124.8	9.0	4.6	1.6		10.0
−Emergency Management (EMTP)	52.4	52.4	104.8		104.8					0.0
−Workshop for Emergency Managers	95.3	95.3	190.6		111.8	72.8	4.0	2.0		(0.0)
−Programme Management	168.5	125.5	294.0		270.0		22.0	2.0		30.0
−Food Management	62.0	62.0	124.0		70.0	42.0	10.0	2.0		0.0
−Registration/Statistics	41.0	41.0	82.0		70.0		10.0	2.0		0.0
−Technical Support	66.9	67.1	134.0		128.4	0.6	4.4		0.6	0.1
−People Oriented Planning	50.4	50.4	100.8		80.2		18.6	2.0		0.0
−Resettlement	65.0	65.0	130.0		126.0		4.0			0.0
−CDR Information Database	28.4	28.4	56.8		56.8					0.0
−Voluntary Repatriation	148.5	222.2	370.7		330.2	19.5	16.8	4.2		4.0
−Environment		208.9	208.9	135.4	57.0	14.5	2.0			0.0
−Asset Management	13.1	13.2	26.3		20.0	3.0	3.3			0.0
TOTAL	2,932.4	3,416.5	6,348.9	2,526.6	2,054.0	657.6	541.7	188.2	380.8	(268.5)
1997 (INITIAL)	2,932.4	3,416.5	6,348.9	2,526.6	2,054.0	657.6	541.7	188.2	380.8	
INCREASE (DECREASE)*	(349.6)	81.1	(268.5)	(566.6)	126.0	140.3	12.6	4.4	14.8	
1996 (REVISED)	3,282.0	3,335.4	6,617.4	3,093.2	1,928.0	517.3	529.1	183.8	366.0	

*1997 (Initial) against 1996 (Revised)

TABLE VIII.9
ADMINISTRATIVE SUPPORT (AS) COSTS
1997 INITIAL BUDGET (All Sources of Funds)
(by Activity and object of expenditure, in thousands of United States dollars)

OTHER PROGRAMMES

ACTIVITY	SOURCES OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1996/REV + (-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Division of the Controller & Management Services										
-DELPHI	470.3	935.1	1,405.4		72.3	724.8		0.6	607.7	32.6
Division of Programmes & Operational Support										
-Emergency Preparedness and Response Section		194.1	194.1	180.9	10.5		2.3	0.4		(87.7)
-SIMS	169.7	183.8	353.5	64.2	166.9	64.4	18.0	35.0	5.0	9.2
Division of Human Resources Management										
-Career Management System Project		736.2	736.2	222.1	450.0		54.1	10.0		(1,089.4)
Field Support										
-Field Support, ICSS	492.4	505.4	997.8	0.0	171.9	390.7	12.7	16.5	406.0	(280.2)
-Special Staff Costs	477.5	472.5	950.0	950.0						25.0
-Field Support,Telecommunication	176.9	333.4	510.3	10.5	12.6		359.4	127.8		(17.0)
-Asset Management			0.0							(254.8)
-E - Mail, Field	262.0	262.0	524.0	49.2	161.8	35.4			277.6	92.0
-V S A T, Field	693.1	705.0	1,398.1		134.0	59.1			1,205.0	1,049.5
Training										
-Data processing & communications	115.0	115.1	230.1		101.0	129.1				40.0
-Personnel Administration	139.4	140.4	279.8		258.2		21.6			15.0
-Finance	33.0	32.0	65.0		65.0					0.0
-Security Awareness	84.9	89.4	174.3	4.1	117.1	40.9	9.0	3.2		37.9
-Management	305.2	305.2	610.4		349.6	236.6	15.6	4.6	4.0	390.0
-Briefing and Orientation	75.3	75.3	150.6		144.6		6.0			135.6
-Communication Skills	132.5	132.5	265.0		30.0	205.0		30.0		(206.2)
-External Studies	62.6	62.6	125.2		64.0	55.0	4.4	1.8		(106.2)
-Admin/Finance Officer	13.1	13.1	26.2	6.2		15.0			5.0	7.4
-Logistics/Procurement	46.1	47.4	93.5		73.0	5.0		1.2	14.3	(0.1)
-Stress Management	59.2	59.2	118.4	36.0	82.4					0.0
Staff Housing		700.0	700.0				180.0		520.0	0.0
TOTAL	3,808.2	6,099.7	9,907.9	1,523.2	2,464.9	1,961.0	683.1	231.1	3,044.6	(207.4)
1997 (INITIAL)	3,808.2	6,099.7	9,907.9	1,523.2	2,464.9	1,961.0	683.1	231.1	3,044.6	
INCREASE (DECREASE)*	383.2	(590.6)	(207.4)	(762.4)	95.9	(486.1)	(22.0)	(107.9)	1,075.1	
1996 (REVISED)	3,425.0	6,690.3	10,115.3	2,285.6	2,369.0	2,447.1	705.1	339.0	1,969.5	

*1997 (Initial) against 1996 (Revised)

CHAPTER IX. HEADQUARTERS

I. INTRODUCTION

1. The following paragraphs provide information on Programme Delivery and Administrative Support costs for all posts and related activities at Headquarters. A definition of Programme Delivery and Administrative Support Activities may be found in the Introduction (paragraph 6) to this Overview document. The non-staff costs are allocated on a *pro rata* basis between Programme Delivery and Administrative Support. Budgets and expenditure incurred at Headquarters for activities undertaken for the field are presented separately in Chapter VIII dealing with Other Programmes. An organigram showing Headquarters Divisions and Bureaux, as well as the relationship with UNHCR's field presence, is found in Annex 2.

2. All amounts mentioned in this text concerning Programme Delivery and Administrative Support costs at Headquarters represent all sources of funds, including the United Nations Regular Budget contribution. A breakdown by source of funds, and by Bureau and Division, can be found in Table IX.1. Details on the variations in 1995 and 1996 and proposals for 1997 are provided in the text below.

3. Activities with substantial budgetary implications are shown in the Tables IX. 4-9 and are described below.

II. HEADQUARTERS EXPENDITURE AND ESTIMATES

4. Expenditure (1995) and estimates (1995 and 1996) are set out by Division and Regional Bureau in Table IX.1. Headquarters expenditure for 1995 amounted to $ 133,243,500. Of this amount, $ 55,078,000 was incurred under General Programmes, $ 50,228,800 under Special Programmes, and the remaining $ 27,936,700 represented the United Nations Regular Budget contribution to UNHCR's administrative costs. The 1996 revised estimates stand at $ 123,116,000 (against the 1996 initial estimates of $ 104,400,000). The projections for 1997 amount to $ 119,777,200. The initial requirements for 1997 are tentative. These will be refined in late 1996.

III. HEADQUARTERS POSTS

5. The revised 1996 post requirements (as at 1 July 1996) by Division and the Regional Bureaux at Headquarters (see Tables II.9 and IX.2) stand at 836.8 work-years (838 posts); these consist of 369.1 work-years for Programme Delivery and 467.7 work-years for Administrative Support. The 1996 revised figure excludes Junior Professional Officers, who contributed 7.9 work-years. It should be noted that it includes some 18 work-years for staff working on Other Programmes. The initial 1997 post requirements are currently estimated at 813.2 work-years. Table IX.2 provides details of the post requirements for 1996 (revised) and 1997 (initial). An analysis of the post changes can be found in Table IX.3.

6. The net increase (1996 revised compared to 1996 initial) in the 1996 post requirement is 86.3 work-years or 82 posts. This net increase is accounted for by the following: creation of new posts (22.4 work-years); extensions of posts scheduled for discontinuation at the end of 1995 or in 1996 (81.8 work-years, including extension of posts in the Special Unit for Rwanda and

Burundi of 18.0 work-years, for the unit for the Special Operation for Former Yugoslavia of 18.0 work-years); and posts discontinued (17.1 work-years). The new creations were mainly in the Division of the Controller and Management Services and the Regional Bureaux. These increases, which have been partially offset by discontinuations, are discussed below under the Divisions or Regional Bureaux where they occurred.

7. A summary of the staffing levels of UNHCR (Total posts; field posts; Headquarters posts; and Headquarters as a percentage of total number of posts) is shown below:

Date	Total	Field	Hqs	Hqs/Total
1.1.91	2156	1629	527	24.4%
1.1.92	2389	1796	593	24.8%
1.1.93	3240	2555	685	21.1%
1.1.94	3463	2714	749	21.6%
1.1.95	5175	4334	841	16.3%
1.1.96	5365	4527	838	15.6%
1.7.96	5414	4576	838	15.5%

IV. PROGRAMME DELIVERY AND ADMINISTRATIVE SUPPORT COSTS

8. An analysis of variations (1995 actual expenditure compared to 1995 revised estimates; 1996 revised requirements compared to 1996 initial estimates; and 1997 initial estimates compared to 1996 revised requirements) in Headquarters PD/AS costs may be found in Chapter II, paras. 53-55.

V. DIVISIONS AND REGIONAL BUREAUX

A. Executive Direction and Management

9. Executive Direction and Management comprises the Executive Office of the High Commissioner, the Inspection and Evaluation Service, the Centre for Documentation and Research and the Organization and Methods Section (O&M). The High Commissioner and staff of the Executive Office direct the work of UNHCR, while IES enables the High Commissioner to assess UNHCR's performance in its field offices, including overall quality of representation, broad achievement of objectives, and general administrative and financial accountability. The former Centre for Documentation on Refugees was detached from the Division of International Protection in January 1996, and has been reorganized as the Centre for Documentation and Research. It reports to the Assistant High Commissioner.

1. **Executive Office**

10. For the Executive Office of the High Commissioner the 1995 actual expenditure was higher than the revised budget level, mainly due to additional requirements for temporary assistance to provide support to the Temporary Steering Group for the implementation of recommendations on the Role of the Desk and the Task Force on Programme Management and for increased official travel. The 1996 revised budget is higher than the initial estimates. The Assistant High Commissioner post was created, following the approval of the forty-sixth session of the Executive Committee in 1995 and the posts for the Executive Assistant and Secretary to support the work of the Assistant High Commissioner were extended. In an effort to regularize long-term temporary assistance needs, the post of the Mediator was created. Accordingly, a post for Secretary for the Mediator was also created. The 1997 initial budget remains at the same level as the 1996 revised budget.

2. **Inspection and Evaluation Service**

11. The Inspection and Evaluation Service became operational from mid-1995. Procedures and methodology for inspections were developed, and IES staff began undertaking a full programme of inspections and evaluations. Actual expenditure showed an increase over the revised 1995 estimates due to unforeseen evaluations and staffing needs. Temporary assistance was required to undertake a study of the Mozambique repatriation process intended to provide lessons that could be used in the planning of other operations. For 1996 the revised estimates are slightly higher than the initial estimates. This relates to identified inspection missions covering some 30 countries. Inspections are intended to improve the quality of UNHCR's field activities, through comprehensive assessment of country operations and their management. As in 1995, temporary assistance is required to cover some additional staffing needs. The initial 1997 estimates are within the revised 1996 estimates.

3. **Centre for Documentation and Research**

12. The Centre for Documentation and Research acts as a resource centre for UNHCR and provides internal as well as external users with an authoritative collection of relevant refugee literature, legal and country of origin information. Its collections reflect the mandate of the Office and serve the interests of a clientele that apart from UNHCR, includes other intergovernmental agencies, Governments, NGOs and others interested in the broad range of refugee related issues. In addition, and within the context of its new and expanded mandate since January 1996, CDR has been entrusted with the responsibility of contributing to UNHCR's research capacity and, thereby, enhancing the Office's policy-making processes. This orientation involves reflection on and review of UNHCR policies on a number of issues directly relevant to the efficient execution of the Office's mandate. In order to respond to this new orientation, CDR acts as the focal point for the establishment of and cooperation with external research networks.

13. The 1995 expenditure was higher than the 1995 revised budget. This is due to additional needs for temporary assistance and consultants. The 1996 revised budget is higher than the 1996 initial budget due to the creation of the post of Associate Editor. In addition, and following the High Commissioner's decision to restructure the Centre for Documentation on

Refugees and establish a Centre for Documentation and Research, five posts respectively from the Policy Advice Unit for the Commonwealth of Independent States and the Baltic States, the Secretariat and DPOS have been integrated into the new structure. One post was also created for the work on the State of the Worlds Refugees. The relevant administrative budget costs from the Units have also been incorporated into the 1996 revised budget for CDR. Subject to further review of requirements to enhance UNHCR's policy research capacity, it is foreseen that the 1997 initial budget is lower than the 1996 revised budget.

4. Organization and Methods Section

14. Towards the end of 1995, the Organization & Methods Section was moved from the Division of the Controller and Management Services to the Executive Office, under the supervision by the Deputy High Commissioner. The 1995 actual expenditure was within revised estimates. The 1996 revised budget compared to the initial 1996 budget reflected a reduction of just over $ 150,000, due to the discontinuation of one secretary and one professional post against an increased consultancy provision. The initial 1997 estimates are within the revised 1996 estimates.

B. Division of International Protection

15. The Division of International Protection is responsible to the High Commissioner principally for the development, formulation, and promulgation of international protection policies necessary for the discharge of UNHCR's mandate, and the coordination and direction of the overall activities of UNHCR relating to the international protection of refugees. The Division comprises the Office of the Director, the General Legal Advice Section, Regional Legal Support, the Promotion of Refugee Law Section, the Resettlement Section and the Protection Operations Support Section. Effective January 1996, the Centre for Documentation on Refugees was transferred to the Executive Office.

16. The 1995 actual expenditure exceeded the revised 1995 budget. This was due mainly to the extension of the post of Senior Legal Counsel(Non-Refugee Legal Matters), which was due for discontinuation in December 1994 but was extended until December 1995, and the need for additional field missions by the staff of the Division. The revised 1996 budget is slightly higher than the initial 1996 budget. The increase is mainly due to the creation of a post of Legal Officer (Statelessness) in the General Legal Advice Section and a Senior Resettlement Officer post in the Resettlement Section. A post of Legal Officer (Non-Refugee Legal Matters) was redeployed to the Division of the Controller in early 1996. The initial 1997 estimates are within the revised 1996 estimates.

C. Regional Bureaux

17. At Headquarters there are five Regional Bureaux: Africa; Asia and Oceania; Americas and the Caribbean; Europe; and South West Asia, North Africa and the Middle East. For the purposes of this document, the Unit for the Special Operation for Former Yugoslavia (SOFY), which reports directly to the High Commissioner, is considered under the Regional Bureau for Europe. The Regional Bureaux assist the High Commissioner in the development, formulation and promulgation of policies for UNHCR's activities within their geographical

areas. They are also responsible to the High Commissioner for the activities necessary to protect and assist refugees in their respective areas; they work through the High Commissioner's Representatives in the field.

1. Regional Bureau for Africa

18. The expenditure in 1995 for the Regional Bureau for Africa is higher than the revised estimates mainly due to higher than expected costs for temporary assistance and official travel in the Special Unit for Rwanda and Burundi (SURB). The Special Unit for Rwanda and Burundi was created in 1993 for one year to focus on the emergency programmes for Burundian refugees in Rwanda, the United Republic of Tanzania and Zaire. However, following the mass exodus of Rwandan refugees in the United Republic of Tanzania and eastern Zaire and the lack of progress towards repatriation, the Unit has been extended; thus, the 1996 revised estimates are higher than the initial estimates. Two additional posts, an administrative clerk and a secretary, were also created for 1996 and 1997. The discontinuations in the Bureau include a Desk Officer and a Senior Programme Clerk in Desk V, following the successful completion of the movement phase of the repatriation of Mozambican refugees. Two secretarial posts are also being discontinued at the end of 1996. The 1997 initial estimates are within the 1996 revised estimates.

2. Regional Bureau for Asia and Oceania

19. For the Regional Bureau for Asia and Oceania the principal variations between the 1995 revised budget and actual expenditure were due largely to the deferment of the scheduled discontinuation of the post of Deputy Director and a Secretary from end-August to end-December and additional senior management travel requirements in light of continuing CPA exigencies. The increase of the estimates for 1996 reflects the extension of a post of Senior Desk Officer and a post of Desk Officer for the second half of 1996 and additional temporary assistance in relation to the CPA. The 1997 initial budget reflects the scheduled discontinuation of one post of Desk Officer commensurate with the envisaged conclusion of the CPA.

3. Regional Bureau for Europe

20. The 1995 expenditure for the Regional Bureau for Europe is higher than the 1995 revised estimates. The variation is mainly due to increased costs in relation to the CIS Conference, the Emergency Operation in the North Caucasus and unforeseen temporary assistance needs to alleviate the secretarial workload. The 1996 revised estimates are higher than the initial ones mainly due to the need to extend the posts for the CIS Conference through the end of August 1996 and the creation of a Liaison Officer post in relation to the repatriation to former Yugoslavia. Additional funds for temporary assistance and travel were also required to cover the preparatory work for the CIS conference. The initial 1997 estimates are lower than the revised 1996 mainly due to the reduction of staff for the CIS Conference.

(a) Unit for the Special Operation for Former Yugoslavia

21. This Unit reports directly to the High Commissioner and works closely with the Office of the Special Envoy, in supporting UNHCR's long-standing humanitarian assistance programme in the region of former Yugoslavia. Since December 1995, UNHCR has shifted the focus of its operations towards return

and repatriation to take advantage of the new prospects for durable solutions. The 1995 expenditure is higher than the revised budget due to higher than expected costs for travel. The Unit for Special Operation for Former Yugoslavia had not been budgeted for in the 1996 initial estimates due to the unpredictability of the situation, but all posts have now been extended through December 1997. In addition, four posts (Senior Liaison Officer, External Relations Officer, Associate Protection Officer and an Administrative Clerk) were also created for 1996 and 1997. The 1997 initial estimates are within the revised 1996 estimates.

4. Regional Bureau for the Americas and the Caribbean

22. The 1995 actual expenditure was within the revised budget. The 1996 revised budget is slightly higher than the initial estimates. The increase in temporary assistance was offset by lower requirements for travel. The 1997 initial budget is within the revised 1996 budget.

5. Regional Bureau for South West Asia, North Africa and the Middle East

23. The variation between 1995 actual and 1995 revised estimates for the Bureau is due to the return of the Director post that had been on loan to the Office of the High Commissioner. The revised 1996 requirements are higher than the initial estimates for the same reason. In addition, funds were budgeted for a consultant to update the Western Sahara deployment plan and temporary assistance for writing a report on the Central Asia project. The initial 1997 estimates are within the revised 1996 estimates.

D. Division of External Relations

24. The Division is responsible especially for assisting the High Commissioner in the formulation of external relations policies and in the establishment and maintenance of close relations with Governments, the United Nations system, intergovernmental organizations, NGOs, the general public and the media. It is also responsible for mobilizing the funds and resources required to finance UNHCR programmes. The Division of External Relations comprises the Offices of the Director, the NGO Coordinator, the Fund Raising Service, the Inter-Organization Affairs and Secretariat Service, the Mass Information Unit, and the Public Information Section, including Private Sector Fund Raising.

1. Fund Raising Service

25. The 1995 expenditure for the Fund Raising Service does not show any significant variations over the revised 1995 budget, except that in November 1995 activities relating to Private Sector Fund Raising were moved to the Public Information Section. The revised 1996 estimates are slightly higher than the initial estimates due to the extension of two posts (Reports Officer and Fund Raising Assistant (Arabic)), whereas the initial 1997 estimates are within the revised 1996 estimates.

2. Inter-Organization Affairs and Secretariat Service

26. The budget for this Service (originally the Secretariat) covers costs related to the servicing of the Executive Committee of the High

Commissioner's Programme. The total expenditure under all sectors of the 1995 budget was lower than the revised estimates due to lower than anticipated costs payable to the United Nations Office in Geneva (UNOG) for the servicing of the Executive Committee, as a result of a decrease in the volume of documentation and more timely submission of texts for translation. The initial 1996 budget has been revised upwards. This increase results from a restructuring of the section. The Secretariat, the Inter-Organization Cooperation Section and part of the Office of the Director of External Relations were merged into the Inter-Organization Affairs and Secretariat Service in March 1996. This involved a revision of the administrative budget to include the salaries and related costs of two P4, one G7 and two G4 posts transferred to the new service. Meanwhile, responsibility for the production of the biennial report *State of the World's Refugees* was transferred out of the service. The revised 1996 budget also encompasses costs related to the production and processing of Executive Committee documentation and the servicing of Executive Committee and other meetings, notably the General Assembly, ECOSOC and the Inter-Agency Standing Committee, as well as related travel costs. In addition, it includes provision for the secondment of a senior UNHCR staff member to the Inter-Agency Support Unit of DHA. The initial estimates for 1997 are slightly higher than revised 1996 estimates and cover the same range of activities as in 1996.

3. Public Information Section

27. The Public Information Section has the following main areas of responsibility: relations with the media; developing public awareness of refugee issues; and, as of October 1995, private sector fund raising. The Section provides guidance/information to both Headquarters and the field on media relations. The Public Awareness Campaign seeks to build constituencies to promote UNHCR goals and objectives. It is responsible for the creation and distribution of a wide variety of publications, posters, videos and photos. The activities related to private sector fund raising aim to involve public opinion in supporting refugee needs and to transform the awareness raised among the public into concrete financial support to UNHCR, thereby broadening UNHCR's income base. The 1995 actual expenditure was slightly higher than the revised estimates. The revised 1996 estimates are slightly higher than the initial estimates due to the move of the three posts related to PSFR from the Fund Raising Service to the Public Information Section. The initial 1997 estimates are slightly lower than the revised 1996 estimates.

4. Mass Information Unit

28. In 1996, the Unit continues to pursue its objective of fully integrating Mass Information as an essential component of UNHCR's strategy in the areas of early warning, emergency response, repatriation and operations. To this effect, the Mass Information Unit has continued to follow-up the implementation of ongoing projects (Albania, Russia, Rwanda, Viet Nam, the Islamic Republic of Iran, Operation ReUnite in the former Yugoslavia), and to explore, in consultation with Regional Bureaux and Divisions, the feasibility of setting up new programmes as necessary. The 1995 actual expenditure was slightly higher than the revised 1995 estimates. This was mainly due to the need to continue to cover the services of a Secretary under temporary assistance up to the end of 1995. No initial 1996 budget had been prepared/submitted for the Unit, pending a review of the work programme. Following the completion of this review, it was decided to extend the two

posts in the unit through 1997. The initial 1997 budget estimates are within the revised 1996 estimates.

E. Division of the Controller and Management Services

29. The Division of the Controller and Management Services (DCMS) advises and assists the High Commissioner in the formulation of financial policies and ensures that the collection, safe custody, investment, obligation and disbursement of all UNHCR funds are in accordance with the relevant assistance, financial and budgetary policies, procedures, guidelines, rules and regulations. DCMS also maintains appropriate accounts for presentation to the relevant governing and oversight bodies, and exercises control to ensure that financial resources are properly and prudently administered and used as effectively as possible for the benefit of refugees and other persons of concern. The Division is also responsible for ensuring that technology is used to the best advantage of UNHCR and that communications between Headquarters and field locations and between individual staff members is as swift, reliable and cost-effective as possible. To this effect, the Division develops and maintains information systems to facilitate the work of the entire organization.

30. The Division is composed of the Office of the Director, the Finance and Project Control Section, Treasury, the Information and Communication Systems Section and the General Services Section. The 1996 revised estimate for DCMS is higher than the 1996 initial estimate. Significant variations are discussed below.

31. One professional post was transferred in early 1996 from the Office of the Director, Division of International Protection, to the Office of the Controller to provide legal advice on general matters and issues relevant to the responsibilities of the Division of the Controller and Management Services.

1. Finance and Project Control Section

32. In the Finance and Project Control Section, the 1995 actual expenditure was slightly above the revised estimates due to additional temporary assistance needs. The revised 1996 estimates are slightly higher than the initial estimates due to the extension of posts created only for 1995. The initial 1997 estimates are slightly lower than the revised 1996 estimates due to the anticipated transfer of several finance posts (Professional and General Service) to field locations.

2. Treasury

33. One Professional post was extended and two General Service posts were created in Treasury to 31 December 1997. An additional Professional post was created effective 1 January 1997, also to 31 December 1997. The measures were implemented to ensure the best return on investments and cash resources, taking into account recommendations made by the Board of Auditors.

3. Information and Communications Systems Section

34. The Information and Communications Systems Section provides general computer system and telecommunications support for Headquarters and the

organization as a whole. Although specific field related expenses are explained below, the ICSS Headquarters budget includes staff costs for both Headquarters and field activities. The majority of the resources are dedicated to the maintenance, support and further development of financial, human resource, fund raising and administrative systems, general user support, development of the local and wide area computer networks, and telecommunication operations and development. The 1995 actual expenditure was slightly higher than the revised estimate. The 1996 revised estimate is higher than the 1996 initial estimate mainly due to the creation of one Professional post for the continued support and operation of the Local Area Network (LAN). The 1997 estimates are projected at a slightly higher level.

4. General Services Section

35. The General Services Section is composed of the Archives, Records and Communications Unit, the Building Services Management Unit and the Administration Unit.

(a) Archives, Records and Communication Unit

36. This Unit saw an increased expenditure for 1995 on temporary assistance, consultants and the customization of software for archival storage, as well as additional equipment for the Archives. There has been an increase in the 1996 revised estimates due to the plan proposed by the new Archivist to establish one dedicated temporary assistant per floor, for one year only, charged with maintaining master files, revising the file classification system, and reviewing the current records management software. Two messenger/clerk posts and an archive circulation clerk were also created for 1996 and 1997.

(b) Administration Unit

37. The Administration Unit showed an over expenditure in 1995 due to temporary assistance required for the inventory of new furniture and equipment after the move. Increases are also attributable to the use of private mail delivery companies as well as unforeseen expenses related to cleaning services and utilities. The revised 1996 estimates are slightly higher than the initial budget mainly due to the creation of one additional travel clerk post, while estimates for 1997 are at the same level as the 1996 revised estimates.

(c) Building Services Management Unit

38. The Building Services Management Unit is responsible, *inter alia*, for UNHCR's new Headquarters Building (MBT). There was significant over-expenditure on the new building in 1995. The actual expenditure for the Montbrillant building for 1995 was higher than the revised budget mainly as a result of the delay of the move to the new building. The delay, and the uncertainty surrounding the exact date on which the move would take place, meant that many resources related to the move were extended beyond anticipated requirements. Temporary assistance for the move was continued through to 1995, as was the consultant Project Manager who provided the planning capacity for the move. A large percentage of the increase was due to the retention of the consultant architect, who had to continue working with UNHCR and the builders up to, during and after the move. Additional

costs are related to the furniture and equipment required for the building, including the sign system, some customized furniture, partitions and additional lighting. Some of the increase in the furniture costs related to the delay in installing the furniture (due to the delay in the completion of the building) which resulted in increased storage costs and charges relating to the installation team and insurance.

39. In 1996, the revised budget for the new premises (MBT), was higher than the initial budget as a result of unforeseen needs, including: the contract of the consultant architect was extended until the end of April 1996, as he was still involved in a project designing necessary improvement to the premises; and consultant engineers were contracted to examine the electrical installations and the ventilation of the building.

40. It will be recalled that the High Commissioner has been negotiating with the Swiss Federal authorities on the question of rental and running (maintenance) costs. (UNHCR was not required to pay rental on the MBT building in 1995; it has not, to date, paid rental in 1996. In 1995, UNHCR paid SwF 1,626,220 in overall running costs to FIPOI, the owner of the building. The running costs for 1996 have been set at SwF 1,486,000.)

41. In a letter to the High Commissioner dated 3 June 1996, the Permanent Representative of Switzerland to the United Nations Office at Geneva made a number of proposals on the rental of the UNHCR Headquarters building (MBT). It will be recalled that at the time of taking the decision to move to the new Headquarters building, it was estimated that the annual rental (excluding maintenance/running costs) would not exceed SwF 3,748,000 (see EC/1993/SC.2/CRP.29 of 6 September 1993). This rental was based on construction costs for the building estimated at SwF 118 million and the related repayments of the building loan (over a period of 99 years at 3 per cent per annum) by FIPOI to the Swiss Federal Government. The Swiss authorities have now proposed to the High Commissioner a reduced annual rental of SwF 2,400,000. This rental is based on building costs of SwF 120 million (construction: SwF 111 million; interest: SwF 9 million), and the related loan repayments by FIPOI to the Swiss Federal Government, interest free and over a period of 50 years. Ownership of the building would remain with FIPOI. The same letter (3 June 1996) noted that the Swiss authorities were conscious of the extraordinary increase in the calls being made on UNHCR to respond to humanitarian crises world-wide, and the difficult financial position of UNHCR. Hence, the Swiss Government had decided to make an additional gesture to UNHCR by increasing from 1996 the normal Swiss contribution to UNHCR's General Programmes by SwF 2 million. These proposals were considered by the Standing Committee at its third meeting (June 1996). They were set out in document EC/46/SC/CRP.40. The Committee decided to return to the subject at its fourth session (September/October 1996).

5. Other activities

42. For both Internal and External Audit the 1995 actual expenditure was within the revised estimates. For Internal Audit the 1996 revised estimates are slightly down from the initial while the 1997 initial forecasts are within the 1996 estimates. For the External Audit Service the 1996 revised and the 1997 initial estimates are comparable to the 1995 budget.

43. The cost of UNHCR's usage of the International Computing Centre (ICC) was within the revised estimates. Expenditure for 1996 and 1997 is projected at approximately similar levels.

F. Division of Programmes and Operational Support

44. The Division of Programmes and Operational Support advises and assists the High Commissioner in the development, formulation and implementation of assistance and budgetary policies. It comprises the Office of the Director and the Programme Policy Unit, the Programme Coordination and Budget Section, the Programme and Technical Support Section, the Supply and Transport Section and the Emergency Preparedness and Response Section.

45. In 1995 actual expenditure for the Office of the Director was higher than the revised estimates primarily because of increases in staff costs and temporary assistance. The 1996 revised budget, while lower than the 1995 actual expenditure is considerably higher than the 1996 initial budget. This increase is largely explained by the fact that a number of posts, for example the Senior Coordinators for Refugee Women, Refugee Children and the Environment, had not been budgeted beyond 1995. In 1996 only two new posts have been created in the Division. These two posts are related to work which was already being done in the areas of refugees and the environment; the two new posts are thus a regularization of work already being done under temporary assistance. The 1997 initial estimates are slightly lower than the 1996 revised estimates. Under the other objects of expenditure, there is a notable decrease in the 1996 (revised) and 1997 (initial) in the provisions for temporary assistance and consultants; savings were also being made in relation to official travel.

1. Programme Coordination and Budget Section (PCBS)

46. The purpose of this Section is to design and update UNHCR's Programme Management System and to support all Field Offices and Headquarters units in the management of administrative budgets and operational projects. PCBS is also responsible for the compilation of statistics on UNHCR persons of concern as well as implementing arrangements for food distribution. The 1995 actual expenditure is within the 1995 revised budget. The 1996 revised and 1997 initial are slightly higher that the 1996 initial because of the upgrading of three Programme Coordination and Budget Officer posts.

2. Programme and Technical Support Section

47. For the Programme and Technical Support Section the 1995 expenditure was within the revised estimates. The additional travel expenditures were offset by savings under other budgetary items. The 1996 revised budget is higher than the initial estimate due mainly to the addition of a Senior Reproductive Health Officer and the adjustment in the travel budget, which in 1995 fell short of requirements. The 1997 initial budget is within the revised 1996 estimates.

3. Supply and Transport Section

48. For the Supply and Transport Section the 1995 actual expenditure was in line with the revised budget. The 1996 revised budget is slightly lower compared to the 1996 initial estimates. The recruitment process for the

filling of vacant posts took longer than anticipated. The revised 1996 estimates are slightly lower than the initial estimates. The initial 1997 estimates are within the 1996 estimates.

4. Emergency Preparedness and Response Section (EPRS)

49. This Section is discussed in Chapter VIII: Other Programmes (see paragraphs 34-36).

G. Division of Human Resources Management

50. The Division of Human Resources Management (DHRM) advises and assists the High Commissioner in the development, formulation and implementation of personnel policies and management practices required to provide UNHCR with the necessary human resources. The Division comprises the Office of the Director, the Staff Administrative Support Service, the Recruitment and Career Management Section, the Staff Development Section, the Staff Welfare Unit, the Field Staff Safety Section ,the Performance Management Unit, the Policy Coordination Section, and the Post Classification and Documentation Section. The 1996 revised budget is higher than the initial estimate mainly due to the extension of 14 posts through 1997 which had not been included in the initial 1996 budget.

1. Staff Administrative Support Section

51. The increase in the 1995 expenditure for the Staff Administrative Support Section (SASS) was partly a result of the extension of the missions to Headquarters of three of the five Personnel Assistants being trained as part of the delegation/decentralization effort. These costs were partially offset by an under-expenditure for consultants. The 1996 revised budget is slightly lower than the revised estimates. Initially the seven new posts created in 1995 were budgeted only until the end of 1995 but have now been extended until the end of 1997. The increase was offset by the redeployment of nine posts with related non-staff costs to the Policy Coordination Section, effective 1 January 1996. The initial 1997 estimates are within the revised 1996 estimates.

2. Recruitment and Career Management Section

52. Recruitment and Career Management Section (RCMS) major activities include the management and filling of vacancies. The Section also provides full secretariat services to the Appointments, Promotions, and Postings Board (APPB) and the Appointments, Promotions, and Postings Committee (APPC), and manages the external applicant roster, short-term Professional and General Services staff, the JPO scheme and contractual arrangements for a significant number of external consultants. The 1995 expenditure is higher than the revised budget as RCMS had to resort to extensive temporary assistance to meet peak workload requirements. Travel costs were less than expected due to planned missions not being undertaken as a result of a fluctuating staffing situation. Contractual services costs were high due to several media advertisements for vacancies. Revised 1996 requirements for salaries and common staff costs have increased due to the extension of one Professional and three General Service posts originally scheduled for discontinuation on 31 December 1995. The travel budget has been increased to allow for recruitment missions. The initial 1997 budget is within the 1996 estimates.

3. Staff Development Section

53. For the Staff Development Section (SDS) the 1995 actual expenditure slightly exceeded the revised estimates. Revised 1996 requirements are slightly higher due to the extension of one General Service post into 1996 and 1997. Much of the responsibility for budget administration and the management of training activities was transferred in 1995 from SDS to the work units at Headquarters who are directly responsible for the delivery of specific substantive training. This arrangement was accompanied by the creation of a Training Advisory Board. In the context of CMS, the SDS is involved in the global staff training programme in the second half of 1996 in connection with the next phase in the development of CMS. The initial 1997 estimates remain at the same level as the revised 1996 estimates.

4. Field Staff Safety Section

54. The main objective of this Section and its primary activities relate to the raising of security and safety awareness of all UNHCR staff, in particular those assigned to duty stations in high-risk areas (some 53 countries). The 1995 actual expenditure was within the revised estimates. Revised 1996 requirements are lower due to no temporary assistance being foreseen due to the creation of a General Service post for 1996. Additional consultant and contractual service costs are associated with the production of the Security Awareness *Aide-Mémoire*. The travel budget was reduced due to the redeployment of a post and its incumbent to the field resulting in less international travel from Headquarters. The initial 1997 estimates are lower than the revised 1996 estimates.

5. Staff Welfare Unit

55. For the Unit, there were no significant variations in the 1995 budget. The main activities were the preparation and research involved in identifying resources for development of the Stress Management Programme and this did not require special travel. The increase in the 1996 revised budget is due to official travel missions of the Senior Social Welfare Officer to assess the needs of the staff, and to identify resources for development of the Stress Management Programmes. Missions are planned to the Great Lakes Region, former Yugoslavia, and to South-West and Central Asia in 1996. The official travel in the 1997 initial budget will mainly cover travel to the Horn of Africa, West Africa and the former Yugoslavia.

6. Performance Management Unit

56. The Unit was established in 1995 in conjunction with the Career Management System (CMS) project and the major purpose has been to administer and control Performance Evaluation Reports (PERs). With the introduction of CMS, the Unit is responsible for developing the new Performance Appraisal Report (PAR) system with emphasis on the new participatory approach to performance appraisal, the follow-up to PARs in relation to career management and staff development and the introduction of computer systems to control, analyse and manage performance appraisal data. The 1995 actual expenditure slightly exceeded the revised estimates. The revised 1996 estimates are higher than the initial estimates due to the transfer of one General Service post from RCMS. The PMU was functionally separated from RCMS in 1996 and the costs of

temporary assistance, overtime, official travel, etc. are now included as separate budget requirements. The initial 1997 estimates are the same as the revised 1996 estimates except for official travel. The increase is due to missions in connection with the introduction of the new performance appraisal system.

7. Post Classification and Documentation Section

57. The Section administers the organization's job classification maintenance procedures to provide technically correct classification reviews for the timely grading of all established posts at all duty stations. The Section ensures that resulting grades are based on classification standards promulgated by the ICSC for implementation by all organizations of the United Nations Common System. The 1995 actual expenditure was within the revised estimates. Revised 1996 requirements are slightly higher than the initial estimates. The initial 1997 estimates are within the revised 1996 estimates.

8. Policy Coordination Section (PCS)

58. This Section was established in January 1996 to provide systems and guidelines for the delegation of certain human resource functions and to review and revise existing policies and procedures in support of a comprehensive, coherent and consistent human resource strategy for UNHCR. PCS staff and resources were redeployed from SASS.

7. Medical Service

59. For the Medical Service there was no variation between the 1995 revised budget and actual expenditure. An amount of $ 707,300 has been budgeted in the 1996 revised budget to cover staff and related costs for the UNHCR Medical Service, including travel, as well as UNHCR's portion of the contribution for the Joint Medical Service. The 1997 initial estimates are within the 1996 revised estimates.

TABLE IX.1
UNHCR ACTIVITIES – ALL SOURCES OF FUNDS
EXPENDITURE IN 1995 AND ESTIMATED EXPENDITURE/PROJECTIONS IN 1996/1997

[in thousands of US dollars]

HEADQUARTERS

DIVISION/REGIONAL BUREAUX	1995 EXPENDITURE				1996 ESTIMATES (REVISED)				1997 PROJECTIONS (INITIAL)			
	REGULAR BUDGET	GENERAL PROGRAMMES	SPECIAL PROGRAMMES	TOTAL	REGULAR BUDGET	GENERAL PROGRAMMES	SPECIAL PROGRAMMES	TOTAL	REGULAR BUDGET	GENERAL PROGRAMMES	SPECIAL PROGRAMMES	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
Executive Direction and Management	2,672.1	1,681.6	1,315.5	5,669.2	2,583.3	2,940.3	2,548.1	8,071.7	2,583.3	2,908.0	2,371.5	7,862.8
Division of International Protection	265.5	6,219.4	3,835.8	10,320.7	188.1	4,645.1	2,789.7	7,622.9	188.1	4,604.0	2,801.4	7,593.5
Regional Bureaux	1,066.5	15,051.7	11,700.4	27,818.6	1,022.4	13,842.3	10,485.6	25,350.3	1,022.4	13,180.5	9,392.1	23,595.0
Division of External Relations	2,373.0	4,767.2	3,644.8	10,785.0	2,406.1	4,252.8	4,081.3	10,740.2	2,406.1	4,252.6	4,023.6	10,682.3
Division of Controller & Management Services	10,456.6	19,787.5	16,032.0	46,276.1	9,359.1	14,925.8	15,615.7	39,900.6	9,271.1	15,802.9	14,057.8	39,131.8
Division of Programmes & Operational Support	3,461.5	5,983.2	6,533.8	15,978.5	3,326.0	5,527.7	6,617.9	15,471.6	3,311.2	5,359.9	6,372.2	15,043.3
Division of Human Resources Management	7,641.5	1,587.4	7,166.5	16,395.4	6,753.5	1,985.1	7,220.1	15,958.7	6,738.8	2,006.2	7,123.5	15,868.5
TOTAL	27,936.7	55,078.0	50,228.8	133,243.5	25,638.5	48,119.1	49,358.4	123,116.0	25,521.0	48,114.1	46,142.1	119,777.2

TABLE IX.2
SUMMARY OF POST REQUIREMENTS AT HEADQUARTERS – ALL SOURCES OF FUNDS

[in Work Years]

DIVISION/REGIONAL BUREAUX	1995 (REVISED)			1996 (INITIAL) ♦			1996 (REVISED)			1997 (INITIAL) ♦		
	PD	AS*	TOTAL	PD	AS**	TOTAL	PD	AS***	TOTAL	PD	AS****	TOTAL
Executive Direction and Management	17.6	28.5	46.1	1.0	23.0	24.0	22.8	32.0	54.8	22.0	32.0	54.0
Division of International Protection	78.0	3.0	81.0	76.0	3.0	79.0	60.2	2.0	62.2	60.0	2.0	62.0
Regional Bureaux	169.6	16.0	185.6	136.6	16.0	152.6	170.2	22.6	192.8	164.5	23.0	187.5
Division of External Relations	43.0	38.0	81.0	41.0	36.0	77.0	41.0	39.0	80.0	41.0	39.0	80.0
Division of Controller & Management Services	0.0	160.3	160.3	0.0	148.7	148.7	0.0	159.4	159.4	0.0	151.7	151.7
Division of Programmes & Operational Support	78.0	64.2	142.2	72.0	63.0	135.0	74.7	64.7	139.4	68.0	63.0	131.0
Division of Human Resources Management	0.0	146.3	146.3	0.0	134.0	134.0	0.0	148.0	148.0	0.0	147.0	147.0
TOTAL	386.2	456.3	842.5	326.6	423.7	750.3	368.9	467.7	836.5	355.5	457.7	813.2

* not including 6.7 JPO (1995 revised)

** not including 0.2 JPO (1996 initial)

*** not including 7.9 JPO (1996 revised)

**** not including 0.8 JPO (1997 initial)

♦ Initial estimates are proposed well in advance of the Regional Operational Reviews; consequently they give only provisional staffing projections

PD: Programme Delivery

AS: Administrative Support

Table IX.3
POST LEVELS (PD/AS) – ALL SOURCES OF FUNDS
Changes over the Initial and Revised 1996 Estimates
(in work-years)
Other Programmes and Headquarters

By Division/Bureau	Changes */	over initial 1996			Changes */	over revised 1996		
HEADQUARTERS AND OTHER PROGRAMMES	initial 1996	P/L 327.8	GS 422.5	Total 750.3	revised 1996	P/L 369.5	GS 467.1	Total 836.6
Executive Direction and Management	M	13.5	7.3	20.8	D	(0.7)		(0.7)
	N	3.0	1.0	4.0				
	T	4.2	1.8	6.0				
International Protection	D		(0.5)	(0.5)	D		(0.5)	(0.5)
	M	(10.9)	(7.0)	(17.9)	N	0.3		0.3
	N	1.7		1.7				
Regional Bureaux	D	(1.0)	(4.0)	(5.0)	D	(4.4)	(3.3)	(7.7)
	M	(0.5)	(0.3)	(0.8)	N	1.8	0.4	2.2
	N	3.3	2.6	5.9				
	R	0.0	0.0	0.0				
	T	18.7	21.4	40.1				
External Relations	M	(1.0)		(1.0)				
	R	0.0	0.0	0.0				
	T	3.0	1.0	4.0				
Controller & Management Services	D	(1.5)	(3.0)	(4.5)	D	(1.8)	(7.0)	(8.8)
	M	(2.1)	(1.0)	(3.1)	N	1.1		1.1
	N	1.0	6.0	7.0				
	R	1.0	(1.0)	0.0				
	T	2.2	9.0	11.2				
Programmes & Operational Support	D	(3.6)	(3.5)	(7.1)	D	(1.9)	(6.5)	(8.4)
	M	1.0	1.0	2.0				
	N	3.0		3.0				
	R	0.0	0.0	0.0				
	T	4.5	2.0	6.5				
Human Resources Management	M	(0.8)		(0.8)	D		(1.0)	(1.0)
	N		0.8	0.8	M	(0.2)		(0.2)
	R	(1.0)	1.0	0.0	N		0.3	0.3
	T	4.0	10.0	14.0				
Total Headquarters	revised 1996	369.5	467.1	836.6	initial 1997	363.7	449.5	813.2

P/L = Professional Staff; NO = Professional National Officer; GS = General Service Staff
*/ C = Closure of Office; D = Discontinuation of posts; M = move to different Country/Division;
N = New post for additional activities; O = Opening of new office; R = reclassification;
T = time-limited post extended.

TABLE IX.4
PROGRAMME DELIVERY (PD) COSTS
EXPENDITURE FOR 1995 (All Sources of Funds)
(by Division/Bureau and object of expenditure, in thousands of United States dollars)
HEADQUARTERS

DIVISION/BUREAU	SOURCES OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1995/REV + (-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Executive Office										
-Office of the High Commissioner	382.7	47.9	430.6	298.6	104.6		27.4			63.0
Division of International Protection	6,219.4	3,835.8	10,055.2	9,437.0	449.0	9.2	91.6	64.3	4.1	1,067.1
Regional Bureaux	14,282.7	10,600.2	24,882.9	22,139.4	2,026.5	28.7	665.3	18.0	5.0	3,346.8
Division of External Relations										
-Public Information Section	1,601.7	1,180.7	2,782.4	2,260.4	144.6	2.9	324.9	41.4	8.2	(33.4)
-Others	2,566.3	337.6	2,903.9	2,619.9	205.3	11.6	61.3	5.4	0.4	(235.5)
Division of The Controller & Management Services										
-Headquarters Overall	3,015.3	1,654.3	4,669.6	151.0	0.5	1.2	4,142.3	302.1	72.5	902.1
-New Building	1,847.1	2,123.7	3,970.8	143.4		809.5	741.8	34.1	2,242.0	2,338.2
-E – Mail, Headquarters	137.9		137.9	4.7	5.1	25.6			102.5	(157.3)
-UNOG/UN General Services Division/WTO	950.0	350.0	1,300.0	0.0	0.0	0.0	0.0	0.0	1,300.0	112.6
-ICC	1,416.7	400.0	1,816.7						1,816.7	(16.7)
-External Audit	60.0	60.0	120.0						120.0	0.0
Division of Programmes & Operational Support										
-Programme Coordination and Budget Section	1,139.9	1,246.7	2,386.6	2,222.9	163.7					290.9
-Programme and Technical Support Section	2,349.9	1,637.8	3,987.7	3,604.3	329.2		49.1	5.1		542.0
-Supplies and Transport Section		514.9	514.9	418.6	18.2		76.6	0.6	0.9	59.6
-Others	1,013.5	1,066.1	2,079.6	1,919.4	129.5	4.1	19.8	3.7	3.1	225.2
TOTAL	36,983.1	25,055.7	62,038.8	45,219.6	3,576.2	892.8	6,200.1	474.7	5,675.4	8,504.6
1995 (EXPENDITURE)	36,983.1	25,055.7	62,038.8	45,219.6	3,576.2	892.8	6,200.1	474.7	5,675.4	
INCREASE (DECREASE)*	4,992.5	3,512.1	8,504.6	5,123.2	741.0	326.4	1,457.8	(174.3)	1,030.5	
1995 (REVISED)	31,990.6	21,543.6	53,534.2	40,096.4	2,835.2	566.4	4,742.3	649.0	4,644.9	

*1995 (Expenditure) against 1995 (Revised)

TABLE IX.5
ADMINISTRATIVE SUPPORT (AS) COSTS
EXPENDITURE FOR 1995 (All Sources of Funds)
(by Division/Bureau and object of expenditure, in thousands of United States dollars)

HEADQUARTERS

DIVISION/BUREAU	SOURCES OF FUNDS				OBJECTS OF EXPENDITURE						VARIATION OVER 1995/REV + (–)
	RB	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Executive Office											
–Office of the High Commissioner	1,672.8	818.2	617.0	3,108.0	2,675.9	355.0	3.3	60.1	13.7		353.2
–Inspection and Evaluation Service	230.8	480.7	518.4	1,229.9	1,110.9	107.1		11.6	0.3		149.8
–Organization and Methods Section	768.5		132.2	900.7	861.7	34.9	1.7	2.3	0.1		77.5
Division of International Protection	265.5	0.0	0.0	265.5	265.5	0.0	0.0	0.0	0.0	0.0	1.0
Regional Bureaux	1,066.5	769.0	1,100.2	2,935.7	2,751.3	126.8	0.2	49.3	8.1	0.0	140.7
Division of External Relations											
–Fund Raising Service	1,664.8	449.8	1,954.7	4,069.3	3,929.0	91.6	7.4	38.6	2.7		456.8
–Private Sector Fund Raising			95.9	95.9	57.8	28.3	7.7	2.0	0.1		(117.3)
–Public Information Section	300.4		59.5	359.9	359.9						85.0
–Others	407.8	149.4	16.4	573.6	551.7	17.4	3.8	0.0	0.7	0.0	38.0
Division of The Controller & Management Services											
–Telecommunications	1,066.7	311.1	1,219.8	2,597.6	2,258.7	26.8		281.6	21.1	9.4	295.2
–Finance and Project Control Section and Treasury	3,364.8	213.7	1,971.4	5,549.9	5,391.2	46.9	11.3	91.3	8.8	0.4	495.1
–General Services Section	3,218.0	430.2	1,079.4	4,727.6	4,447.7	9.0	164.6	80.6	18.9	6.8	555.3
–Information and Communication Systems Section	2,537.7	1,525.7	2,838.5	6,901.9	4,098.8	34.2	1,144.5	274.5	191.3	1,158.6	151.8
–Headquarters Overall		3,560.3	1,838.9	5,399.2		4.4	13.8	4,975.0	354.8	51.2	1,640.0
–New Building		1,881.6	1,006.7	2,888.3	411.0		189.4	900.7	37.2	1,350.0	916.2
–Internal Audit Division (UNHCR Section)		1,002.3	126.5	1,128.8	967.2	143.3		1.5		16.8	(268.2)
–UNOG/UN General Services Division/WTO	0.0	2,020.4	876.5	2,896.9	8.1	0.0	0.0	0.0	0.0	2,888.8	1,632.0
–ICC		1,345.0	400.0	1,745.0						1,745.0	(88.4)
–External Audit		66.5		66.5	14.3					52.2	(13.5)
–Others	269.4	3.7	86.3	359.4	340.7	15.4	0.0	3.3	0.0	0.0	(52.7)
Division of Programmes & Operational Support											
–Programme Coordination and Budget Section	1,827.6	950.6	349.1	3,127.3	3,075.6	25.7	1.3	24.1	0.6		299.2
–Programme and Technical Support Section			370.7	370.7	352.1	18.6					25.3
–Supplies and Transport Section	1,166.7	529.3	1,283.9	2,979.9	2,881.3	81.0		10.1	7.5		(49.5)
–Others	467.2	0.0	64.6	531.8	530.1	1.7	0.0	0.0	0.0	0.0	218.4
Division of Human Resources Management											
–Staff Administrative Support Section	3,800.4	733.3	2,982.2	7,515.9	7,087.8	255.0	76.5	54.1	12.3	30.2	560.1
–Recruitment and Career Management Section	1,632.3	410.4	2,601.8	4,644.5	4,428.0	69.0	50.1	94.4	1.3	1.7	424.5
–Staff Development Section	969.7	134.0	339.2	1,442.9	1,374.7		52.5	7.0	3.3	5.4	35.8
–Field Staff Safety Section	161.5	192.3	353.2	707.0	543.1	84.0	12.9	8.6	1.0	57.4	(59.9)
–Others	1,077.6	117.4	687.5	1,882.5	1,780.3	55.8	28.3	15.0	3.1	0.0	105.4
Staff Council			202.6	202.6	199.7			0.5		2.4	10.2
TOTAL	27,936.7	18,094.9	25,173.1	71,204.7	52,754.1	1,631.9	1,769.3	6,986.2	686.9	7,376.3	8,017.0
1995 (EXPENDITURE)	27,936.7	18,094.9	25,173.1	71,204.7	52,754.1	1,631.9	1,769.3	6,986.2	686.9	7,376.3	
INCREASE (DECREASE)*	2,842.7	3,265.6	1,908.7	8,017.0	5,045.6	(50.2)	38.4	2,466.2	(8.5)	525.5	
1995 (REVISED)	25,094.0	14,829.3	23,264.4	63,187.7	47,708.5	1,682.1	1,730.9	4,520.0	695.4	6,850.8	

*1995 (Expenditure) against 1995 (Revised)

TABLE IX.6
PROGRAMME DELIVERY (PD) COSTS
1996 REVISED BUDGET (All Sources of Funds)
(by Division/Bureau and object of expenditure, in thousands of United States dollars)

HEADQUARTERS

DIVISION/BUREAU	SOURCES OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1996/INI + (–)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Executive Office										
–Office of the High Commissioner	278.5		278.5	213.9	50.6	5.1	8.8	0.1		(127.9)
–Centre for Documentation on Refugees	1,463.3	1,191.0	2,654.3	2,366.6	103.0	49.5	15.7	113.3	6.2	957.8
Division of International Protection	4,645.1	2,789.7	7,434.8	6,857.0	469.6	21.3	83.8	3.1	0.0	396.9
Regional Bureaux	12,950.8	9,263.4	22,214.2	19,920.2	1,628.7	39.9	570.6	13.7	41.1	5,863.1
Division of External Relations										
–Public Information Section	1,141.5	1,527.8	2,669.3	2,293.1	91.1	16.6	239.4	29.1		(278.8)
–Others	2,543.1	301.9	2,845.0	2,566.2	195.0	33.6	44.2	6.0	0.0	17.9
Division of The Controller & Management Services										
–Headquarters Overall	2,387.2	2,287.2	4,674.4	180.0			4,103.6	390.8		(156.0)
–New Building	228.1	327.4	555.5	90.0		30.0	41.0		394.5	555.5
–E – Mail, Headquarters	148.8		148.8			48.7	28.7		71.4	74.5
–UNOG	881.2	818.8	1,700.0	0.0	0.0	0.0	0.0	0.0	1,700.0	512.6
–ICC	1,380.0	456.7	1,836.7						1,836.7	(57.3)
–External Audit	60.0	60.0	120.0						120.0	0.0
–Medical Service	176.7	177.2	353.9		15.5				338.4	353.9
Division of Programmes & Operational Support										
–Programme Coordination and Budget Section	1,175.8	1,301.5	2,477.3	2,346.7	115.2		14.8	0.6		371.8
–Programme and Technical Support Section	2,110.2	1,784.4	3,894.6	3,468.9	365.0		51.1	5.8	3.8	512.2
–Supplies and Transport Section		397.0	397.0	346.8	24.0	4.8	20.2	1.2		(35.4)
–Others	817.4	755.0	1,572.4	1,385.5	128.0	15.0	33.9	10.0	0.0	716.3
TOTAL	32,387.7	23,439.0	55,826.7	42,034.9	3,185.7	264.5	5,255.8	573.7	4,512.1	9,677.1
1996 (REVISED)	32,387.7	23,439.0	55,826.7	42,034.9	3,185.7	264.5	5,255.8	573.7	4,512.1	
INCREASE (DECREASE)*	1,781.1	7,896.0	9,677.1	8,500.4	338.3	58.1	(71.1)	(31.9)	883.3	
1996 (INITIAL)	30,606.6	15,543.0	46,149.6	33,534.5	2,847.4	206.4	5,326.9	605.6	3,628.8	

*1996 (Revised) against 1996 (Initial)

TABLE IX.7
ADMINISTRATIVE SUPPORT (AS) COSTS
1996 REVISED BUDGET (All Sources of Funds)
(by Division/Bureau and object of expenditure, in thousands of United States dollars)

HEADQUARTERS

DIVISION/BUREAU	SOURCES OF FUNDS				OBJECTS OF EXPENDITURE						VARIATION OVER 1996/INI + (-)
	RB	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Executive Office											
-Office of the High Commissioner	1,653.9	599.7	754.3	3,007.9	2,555.8	354.4	35.5	61.5	0.7		230.4
-Centre for Documentation on Refugees	251.1			251.1	251.1						167.9
-Inspection and Evaluation Service	251.1	474.5	478.7	1,204.3	1,068.8	100.0	13.0	22.5			100.2
-Organization and Methods Section	427.2	124.3	124.1	675.6	639.2	30.0		5.3	1.1		(157.5)
Division of International Protection	188.1	0.0	0.0	188.1	188.1	0.0	0.0	0.0	0.0	0.0	6.9
Regional Bureaux	1,022.4	891.5	1,222.2	3,136.1	2,908.7	179.7	9.6	37.7	0.3	0.1	701.9
Division of External Relations											
-Fund Raising Service	1,607.6	413.5	1,601.2	3,622.3	3,412.4	150.0		54.9	5.0		277.2
-Private Sector Fund Raising			152.0	152.0	60.0	24.0	40.0	28.0			(125.3)
-Public Information Section	284.4	22.6	406.4	713.4	578.8	42.3	3.3	83.1	5.9		438.5
-Others	514.1	132.1	92.0	738.2	719.2	9.0	8.0	1.0	1.0	0.0	196.1
Division of The Controller & Management Services											
-Finance and Project Control Section and Treasury	3,165.0	527.4	1,911.6	5,604.0	5,443.1	72.4	0.0	86.9	1.6	0.0	894.3
-General Services Section	2,194.4	1,298.9	679.6	4,172.9	3,877.1	16.8	153.8	45.4	33.3	46.5	908.3
-Information and Communication Systems Section	3,718.4	1,858.2	3,863.1	9,439.7	6,758.1	0.0	740.9	345.4	196.7	1,398.6	1,176.8
-Headquarters Overall		2,387.2	2,287.2	4,674.4	180.0			4,103.6	390.8		(96.3)
-New Building		317.0	327.4	644.4	90.0		30.0	41.0		483.4	644.4
-E - Mail, Headquarters				0.0							0.0
-Internal Audit Division (UNHCR Section)		680.5	716.5	1,397.0	431.6	144.0		20.0	5.0	796.4	(36.0)
-UNOG / UN General Services Division / WTO	0.0	881.2	818.8	1,700.0	0.0	0.0	0.0	0.0	0.0	1,700.0	435.1
-ICC		1,456.7	456.7	1,913.4						1,913.4	19.4
-External Audit		80.0		80.0	20.0					60.0	0.0
-Medical Service		176.7	176.7	353.4		15.0				338.4	353.4
-Others	281.3	0.0	250.8	532.1	502.1	20.0	0.0	10.0	0.0	0.0	115.5
Division of Programmes & Operational Support											
-Programme Coordination and Budget Section	1,491.8	952.9	358.1	2,802.8	2,729.2	64.7		8.6	0.3		66.6
-Programme and Technical Support Section			351.4	351.4	334.1	15.0		1.9	0.3	0.1	89.4
-Supplies and Transport Section	1,244.1	471.4	1,572.5	3,288.0	3,098.3	90.0	14.2	80.7	4.8		333.9
-Others	590.1	0.0	98.0	688.1	688.1	0.0	0.0	0.0	0.0	0.0	374.7
Division of Human Resources Management											
-Staff Administrative Support Section	2,907.5	380.5	2,668.1	5,956.1	5,784.5	140.0		31.6			(92.2)
-Recruitment and Career Management Section	1,335.4	562.4	2,603.5	4,501.3	4,272.9	142.9	11.5	74.0			675.0
-Staff Development Section	791.6	210.5	430.8	1,432.9	1,399.5	9.7	10.0	6.7	7.0		146.4
-Field Staff Safety Section	163.0	248.5	232.9	644.4	485.2	70.0	14.4	8.6	2.6	63.6	(152.5)
-Policy Coordination Section	495.3	314.8	270.1	1,080.2	996.4	37.6	38.0	3.2	5.0		1,080.2
-Others	1,060.7	268.4	809.2	2,138.3	1,980.4	124.0	1.2	26.1	6.6	0.0	253.2
Staff Council			205.5	205.5	194.6			8.2		2.7	13.6
TOTAL	25,638.5	15,731.4	25,919.4	67,289.3	51,647.3	1,851.5	1,123.4	5,195.9	668.0	6,803.2	9,039.5
1996 (REVISED)	25,638.5	15,731.4	25,919.4	67,289.3	51,647.3	1,851.5	1,123.4	5,195.9	668.0	6,803.2	
INCREASE (DECREASE)*	546.4	1,785.4	6,707.7	9,039.5	7,663.1	(212.1)	196.0	(307.0)	(12.5)	1,712.0	
1996 (INITIAL)	25,092.1	13,946.0	19,211.7	58,249.8	43,984.2	2,063.6	927.4	5,502.9	680.5	5,091.2	

*1996 (Revised) against 1996 (Initial)

TABLE IX.8
PROGRAMME DELIVERY (PD) COSTS
1997 INITIAL BUDGET (All Sources of Funds)
(by Division/Bureau and object of expenditure, in thousands of United States dollars)

HEADQUARTERS

DIVISION/BUREAU	SOURCES OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1996/REV + (-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Executive Office										
-Office of the High Commissioner	278.5		278.5	213.9	50.6	5.1	8.8	0.1		0.0
-Centre for Documentation on Refugees	1,451.6	1,045.7	2,497.3	2,214.7	103.0	49.5	10.6	113.3	6.2	(157.0)
Division of International Protection	4,604.0	2,801.4	7,405.4	6,847.4	469.6	1.5	83.8	3.1	0.0	(29.4)
Regional Bureaux	12,299.9	8,191.7	20,491.6	18,400.9	1,478.0	34.4	559.2	11.7	7.4	(1,722.6)
Division of External Relations										
-Public Information Section	1,132.7	1,536.7	2,669.4	2,289.8	101.1		249.4	29.1		0.1
-Others	2,558.8	279.7	2,838.5	2,555.0	213.0	30.3	34.2	6.0	0.0	(6.5)
Division of The Controller & Management Services										
-Headquarters Overall	2,877.6	2,677.6	5,555.2				5,064.4	490.8		880.8
-New Building			0.0							(555.5)
-E - Mail, Headquarters	40.6		40.6				28.7		11.9	(108.2)
-UNOG / UN General Services Division / WTO	1,006.2	416.2	1,422.4	0.0	0.0	0.0	0.0	0.0	1,422.4	(277.6)
-ICC	1,380.0	456.7	1,836.7						1,836.7	0.0
-External Audit	60.0	60.0	120.0						120.0	0.0
-Medical Service	176.2	177.2	353.4		15.0				338.4	(0.5)
Division of Programmes & Operational Support										
-Programme Coordination and Budget Section	1,209.3	1,319.1	2,528.4	2,348.4	119.4	45.0	15.0	0.6		51.1
-Programme and Technical Support Section	2,094.6	1,534.8	3,629.4	3,205.1	364.5		51.1	5.8	2.9	(265.2)
-Supplies and Transport Section		396.3	396.3	346.1	24.0	4.8	20.2	1.2		(0.7)
-Others	683.0	736.2	1,419.2	1,230.3	139.9	7.0	34.0	8.0	0.0	(153.2)
TOTAL	31,853.0	21,629.3	53,482.3	39,651.6	3,078.1	177.6	6,159.4	669.7	3,745.9	(2,344.4)
1997 (INITIAL)	31,853.0	21,629.3	53,482.3	39,651.6	3,078.1	177.6	6,159.4	669.7	3,745.9	
INCREASE (DECREASE)*	(534.7)	(1,809.7)	(2,344.4)	(2,383.3)	(107.6)	(86.9)	903.6	96.0	(766.2)	
1996 (REVISED)	32,387.7	23,439.0	55,826.7	42,034.9	3,185.7	264.5	5,255.8	573.7	4,512.1	

*1997 (Initial) against 1996 (Revised)

TABLE IX.5
ADMINISTRATIVE SUPPORT (AS) COSTS
1997 INITIAL BUDGET (All Sources of Funds)
(by Division/Bureau and object of expenditure, in thousands of United States dollars)

HEADQUARTERS

DIVISION/BUREAU	SOURCES OF FUNDS				OBJECTS OF EXPENDITURE						VARIATION OVER 1996/REV + (-)
	RB	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Executive Office											
-Office of the High Commissioner	1,653.9	599.1	753.2	3,006.2	2,554.1	354.4	35.5	61.5	0.7		(1.7)
-Centre for Documentation on Refugees	251.1			251.1	251.1						0.0
-Inspection and Evaluation Service	251.1	454.5	448.5	1,154.1	1,030.5	100.0		23.6			(50.2)
-Organization and Methods Section	427.2	124.3	124.1	675.6	639.2	30.0		5.3	1.1		0.0
Division of International Protection	188.1	0.0	0.0	188.1	188.1	0.0	0.0	0.0	0.0	0.0	0.0
Regional Bureaux	1,022.4	880.6	1,200.4	3,103.4	2,894.3	160.0	9.6	39.1	0.3	0.1	(32.7)
Division of External Relations											
-Fund Raising Service	1,607.6	413.5	1,579.9	3,601.0	3,391.1	150.0		54.9	5.0		(21.3)
-Private Sector Fund Raising			152.0	152.0	60.0	24.0	40.0	28.0			0.0
-Public Information Section	284.4	21.8	383.3	689.5	578.2	32.3		73.1	5.9		(23.9)
-Others	514.1	125.8	92.0	731.9	719.2	9.0	1.7	1.0	1.0	0.0	(6.3)
Division of The Controller & Management Services											
-Finance and Project Control Section and Treasury	3,135.6	643.8	1,065.5	4,844.9	4,684.0	72.4	0.0	86.9	1.6	0.0	(759.1)
-General Services Section	2,223.9	1,321.0	644.1	4,189.0	3,859.0	107.4	76.6	58.8	55.6	31.6	16.1
-Information and Communication Systems Section	3,630.3	2,019.3	3,857.3	9,506.9	6,556.1	0.0	1,215.0	373.2	249.8	1,112.8	67.2
-Headquarters Overall		2,877.6	2,677.6	5,555.2				5,064.4	490.8		880.8
-New Building				0.0							(644.4)
-Internal Audit Division (UNHCR Section)		680.5	716.5	1,397.0	431.6	144.0		20.0	5.0	796.4	0.0
-UNOG	0.0	1,006.2	416.2	1,422.4	0.0	0.0	0.0	0.0	0.0	1,422.4	(277.6)
-ICC		1,456.7	456.7	1,913.4						1,913.4	0.0
-External Audit		80.0		80.0	20.0					60.0	0.0
-Medical Service		177.2	177.0	354.2		15.8				338.4	0.8
-Others	281.3	0.0	259.2	540.5	510.5	20.0	0.0	10.0	0.0	0.0	8.4
Division of Programmes & Operational Support											
-Programme Coordination and Budget Section	1,477.0	903.5	364.4	2,744.9	2,650.7	60.6	25.0	8.3	0.3		(57.9)
-Programme and Technical Support Section			352.1	352.1	334.1	15.6		2.0	0.3	0.1	0.7
-Supplies and Transport Section	1,244.1	469.5	1,571.3	3,284.9	3,095.2	90.0	14.2	80.7	4.8		(3.1)
-Others	590.1	0.0	98.0	688.1	688.1	0.0	0.0	0.0	0.0	0.0	0.0
Division of Human Resources Management											
-Staff Administrative Support Section	2,907.5	373.4	2,669.6	5,950.5	5,778.9	140.0		31.6			(5.6)
-Recruitment and Career Management Section	1,320.7	573.6	2,593.8	4,488.1	4,260.6	142.9	10.6	74.0			(13.2)
-Staff Development Section	791.6	209.9	430.8	1,432.3	1,398.9	9.7	10.0	6.7	7.0		(0.6)
-Field Staff Safety Section	163.0	260.4	136.7	560.1	379.7	100.3	9.9	8.2	2.0	60.0	(84.3)
-Policy Cooordination Section	495.3	315.6	270.3	1,081.2	997.4	37.6	38.0	3.2	5.0		1.0
-Others	1,060.7	273.3	817.4	2,151.4	1,979.8	137.7	1.2	26.1	6.6	0.0	13.1
Staff Council			204.9	204.9	194.0			8.2		2.7	(0.6)
TOTAL	25,521.0	16,261.1	24,512.8	66,294.9	50,124.4	1,953.7	1,487.3	6,148.8	842.8	5,737.9	(994.4)
1997 (INITIAL)	25,521.0	16,261.1	24,512.8	66,294.9	50,124.4	1,953.7	1,487.3	6,148.8	842.8	5,737.9	
INCREASE (DECREASE)*	(117.5)	529.7	(1,406.6)	(994.4)	(1,522.9)	102.2	363.9	952.9	174.8	(1,065.3)	
1996 (REVISED)	25,638.5	15,731.4	25,919.4	67,289.3	51,647.3	1,851.5	1,123.4	5,195.9	668.0	6,803.2	

*1997 (Initial) against 1996 (Revised)

Indicative number of persons of concern to UNHCR by UNHCR Regional Bureau as at 31 December 1995 (in thousands)

A. Refugees

Country or territory of asylum	Assisted	Non-assisted	Total
Angola	10.9	–	10.9
Benin	20.5	3.0	23.5
Botswana	0.3	–	0.3
Burkina Faso	29.0	0.4	29.5
Burundi	142.7	–	142.7
Cameroon	3.8	42.1	45.9
Central African Republic	32.6	1.3	33.8
Chad	0.1	0.1	0.1
Congo	7.6	7.4	15.0
Côte d'Ivoire	297.1	0.8	297.9
Djibouti	25.1	0.7	25.7
Eritrea	1.1	–	1.1
Ethiopia	363.5	30.0	393.5
Gabon	0.4	0.4	0.8
Gambia	7.2	–	7.2
Ghana	83.2	6.0	89.2
Guinea	632.4	0.7	633.0
Guinea–Bissau	15.3	–	15.3
Kenya	173.2	66.3	239.5
Liberia	53.0	67.0	120.0
Malawi	1.0	–	1.0
Mali	15.6	–	15.6
Mozambique	0.0	0.0	0.1
Namibia	1.4	0.0	1.4
Niger	22.6	–	22.6
Nigeria	5.8	2.3	8.1
Rwanda	7.0	0.8	7.8
Senegal	48.9	19.7	68.6
Sierra Leone	4.7	0.0	4.7
Somalia, (northwestern)	0.5	0.1	0.6
South Africa	–	91.8	91.8
Sudan	310.8	247.4	558.2
Swaziland	0.5	–	0.5
Togo	11.0	–	11.0
Uganda	229.3	–	229.3
United Rep. of Tanzania	586.7	242.9	829.7
Zaire	1,291.9	34.6	1,326.5
Zambia	36.7	93.9	130.6
Zimbabwe	0.3	–	0.3
Total RBA	**4,473.6**	**959.8**	**5,433.5**

Indicative number of persons of concern to UNHCR by UNHCR Regional Bureau as at 31 December 1995 (in thousands)

A. Refugees

Country or territory of asylum	Assisted	Non-assisted	Total
Australia	–	35.6	35.6
Bangladesh	51.1	0.0	51.1
Cambodia	0.0	–	0.0
China	288.3	–	288.3
Hong Kong	1.5	0.0	1.5
India	20.9	253.2	274.1
Indonesia	0.0	–	0.0
Japan	0.0	–	0.0
Macau	0.0	–	0.0
Malaysia	0.1	0.1	0.2
Nepal	109.8	15.0	124.8
New Zealand	–	1.2	1.2
Papua New Guinea	3.5	6.0	9.5
Philippines	0.1	0.0	0.1
Singapore	0.0	–	0.0
Sri Lanka	0.0	0.0	0.0
Thailand	8.9	92.5	101.4
Total RBAO	**484.2**	**403.6**	**887.8**
Armenia	126.3	91.7	218.0
Austria	–	37.5	37.5
Azerbaijan	0.1	233.6	233.7
Belgium	–	31.7	31.7
Bulgaria	–	0.1	0.1
Croatia	188.6	–	188.6
Czech Republic	0.8	1.9	2.7
Denmark	–	35.6	35.6
Finland	–	13.3	13.3
France	–	170.2	170.2
F.Y.R.O.M. (1)	6.3	2.7	9.0
Georgia	–	0.1	0.1
Germany	–	569.0	569.0
Greece	2.0	2.5	4.5
Hungary	8.7	2.7	11.4
Ireland	0.0	0.4	0.4
Italy	–	80.0	80.0
Luxembourg	–	0.3	0.3
Malta	0.3	–	0.3
Netherlands	–	72.0	72.0
Norway	–	22.5	22.5
Poland	0.3	0.4	0.6
Portugal	0.8	0.6	1.4
Romania	0.2	0.0	0.2
Russian Federation	20.4	21.9	42.3
Slovakia	1.9	–	1.9
Slovenia	22.3	0.0	22.3
Spain	–	7.1	7.1
Sweden	–	43.2	43.2
Switzerland	–	57.3	57.3
Turkey	7.5	2.4	9.9
Ukraine	0.8	4.4	5.2
United Kingdom	–	20.4	20.4
Yugoslavia, FR	329.8	320.2	650.0
Total RBE	**717.1**	**1,845.7**	**2,562.8**

Indicative number of persons of concern to UNHCR by UNHCR Regional Bureau as at 31 December 1995 (in thousands)

A. Refugees

Country or territory of asylum	Assisted	Non-assisted	Total
Argentina	0.6	11.5	12.0
Belize	0.9	7.8	8.7
Bolivia	0.5	0.2	0.7
Brazil	0.6	1.4	2.0
Canada	–	144.2	144.2
Chile	0.2	0.1	0.3
Colombia	0.3	5.2	5.5
Costa Rica	2.1	22.1	24.2
Cuba	1.8	0.0	1.8
Dominican Republic	0.2	0.8	1.0
Ecuador	0.3	14.3	14.5
El Salvador	0.2	–	0.2
Guatemala	1.5	–	1.5
Honduras	0.0	0.1	0.1
Jamaica	0.0	2.0	2.0
Mexico	37.1	2.5	39.6
Nicaragua	0.6	–	0.6
Panama	0.4	0.5	0.9
Paraguay	0.1	0.0	0.1
Peru	0.2	0.5	0.7
United States	–	645.5	645.5
Uruguay	0.1	0.0	0.1
Venezuela	2.2	9.0	11.2
Total RBAC	**49.9**	**867.5**	**917.4**
Afghanistan	7.6	12.0	19.6
Algeria	92.5	114.3	206.8
Cyprus	0.1	–	0.1
Egypt	7.7	–	7.7
Iran (Islamic Rep. of)	2,024.5	–	2,024.5
Iraq	60.7	62.6	123.3
Jordan	0.7	–	0.7
Kuwait	3.3	26.7	30.0
Kyrgyzstan	–	13.2	13.2
Lebanon	1.6	0.6	2.1
Libyan Arab Jamahiriya	0.5	2.8	3.3
Mauritania	35.4	5.0	40.4
Morocco	0.1	0.3	0.4
Pakistan	867.6	–	867.6
Saudi Arabia	13.2	0.1	13.3
Syrian Arab Republic	3.5	33.5	37.0
Tajikistan	0.4	–	0.4
Tunisia	0.1	–	0.1
Turkmenistan	–	3.0	3.0
United Arab Emirates	0.0	0.4	0.4
Uzbekistan	0.9	–	0.9
Yemen	12.7	27.6	40.3
Total SWANAME	**3,133.0**	**302.0**	**3,435.1**
Grand total	**8,857.9**	**4,378.6**	**13,236.5**

Indicative number of persons of concern to UNHCR by UNHCR Regional Bureau as at 31 December 1995 (in thousands)

B. Returnees

Country or territory	Assisted	Non-Assisted	Total
Angola	13.0	–	13.0
Burundi	5.6	–	5.6
Eritrea	24.2	–	24.2
Ethiopia	34.7	–	34.7
Gambia	4.4	–	4.4
Mali	39.0	–	39.0
Mozambique	1,734.2	–	1,734.2
Rwanda	226.8	–	226.8
Somalia, (northwestern)	0.3	–	0.3
South Africa	–	0.1	0.1
Sudan	–	0.0	0.0
Togo	–	3.0	3.0
Zaire	0.0	–	0.0
Total RBA	**2,082.3**	**3.1**	**2,085.4**
Cambodia	6.5	–	6.5
Lao PDR	8.1	18.9	27.0
Myanmar	196.3	–	196.3
Sri Lanka	54.0	–	54.0
Viet Nam	18.2	55.5	73.7
Total RBAO	**283.1**	**74.4**	**357.5**
Armenia	–	43.5	43.5
Azerbaijan	–	61.5	61.5
Georgia	0.3	–	0.3
Total RBE	**0.3**	**105.0**	**105.3**
Chile	0.6	1.5	2.1
El Salvador	0.2	31.3	31.5
Guatemala	30.2	–	30.2
Haiti	0.6	0.7	1.3
Total RBAC	**31.5**	**33.5**	**65.0**
Afghanistan	322.0	356.0	678.0
Iraq	7.3	–	7.3
Kazakstan	1.5	11.5	13.0
Kyrgyzstan	–	0.0	0.0
Tajikistan	27.9	0.0	27.9
Total SWANAME	**358.7**	**367.6**	**726.3**
Grand total	**2,756.0**	**583.6**	**3,339.5**

Indicative number of persons of concern to UNHCR by UNHCR Regional Bureau as at 31 December 1995 (in thousands)

C. Others of concern

Country or territory	Assisted	Non-Assisted	Total
Angola	0.1	–	0.1
Benin	0.1	0.1	0.1
Burkina Faso	–	0.3	0.3
Burundi	0.0	1.5	1.5
Djibouti	–	0.4	0.4
Kenya	–	4.4	4.4
Mali	–	1.2	1.2
Mozambique	0.1	0.1	0.1
Namibia	0.1	–	0.1
South Africa	–	7.7	7.7
Swaziland	0.3	–	0.3
Zaire	0.9	5.8	6.7
Zimbabwe	0.0	–	0.0
Total RBA	**1.6**	**21.4**	**23.0**
Australia	–	7.3	7.3
Bangladesh	–	0.0	0.0
Cambodia	0.1	–	0.1
China	0.0	–	0.0
Hong Kong	19.9	0.0	20.0
Indonesia	4.9	–	4.9
Japan	0.3	0.1	0.3
Malaysia	4.3	–	4.3
Nepal	1.4	–	1.4
Papua New Guinea	0.0	0.0	0.0
Philippines	3.0	–	3.0
Republic of Korea	–	0.0	0.0
Singapore	0.1	–	0.1
Sri Lanka	0.0	0.0	0.0
Thailand	5.4	–	5.4
Total RBAO	**39.4**	**7.4**	**46.8**
Albania	0.0	0.0	0.0
Belarus	–	30.8	30.8
Bosnia and Herzegovina	1,442.8	–	1,442.8
Bulgaria	0.5	0.8	1.3
Croatia	60.0	–	60.0
Czech Republic	0.7	0.1	0.8
Denmark	–	32.8	32.8
Germany	–	1,070.8	1,070.8
Hungary	–	0.0	0.0
Italy	–	0.1	0.1
Luxembourg	–	0.4	0.4
Malta	–	0.2	0.2
Netherlands	–	13.6	13.6
Norway	–	18.6	18.6
Poland	0.4	0.4	0.8
Portugal	0.0	0.0	0.0
Romania	0.6	1.4	2.0
Russian Federation	6.7	1,014.3	1,021.0
Slovakia	0.1	0.2	0.3
Slovenia	–	0.0	0.0
Spain	–	5.7	5.7

Indicative number of persons of concern to UNHCR by UNHCR Regional Bureau as at 31 December 1995 (in thousands)

C. Others of concern

Country or territory	Assisted	Non–Assisted	Total
Sweden	–	155.7	155.7
Switzerland	–	51.2	51.2
Turkey	1.9	–	1.9
United Kingdom	–	67.9	67.9
Yugoslavia, FR	0.0	–	0.0
Total RBE	**1,513.9**	**2,464.9**	**3,978.8**
Argentina	0.0	0.0	0.0
Belize	0.3	10.2	10.5
Brazil	0.0	0.1	0.1
Canada	–	103.7	103.7
Colombia	0.1	–	0.1
Ecuador	0.0	–	0.0
Nicaragua	0.4	–	0.4
United States	–	442.0	442.0
Venezuela	0.0	–	0.0
Total RBAC	**0.8**	**555.9**	**556.8**
Afghanistan	0.0	–	0.0
Algeria	0.1	–	0.1
Egypt	–	0.1	0.1
Iran (Islamic Rep. of)	–	47.5	47.5
Kazakstan	0.7	7.3	8.0
Kuwait	–	143.1	143.1
Kyrgyzstan	–	0.8	0.8
Lebanon	0.1	–	0.1
Libyan Arab Jamahiriya	–	0.5	0.5
Morocco	0.0	–	0.0
Tajikistan	–	2.0	2.0
Tunisia	0.2	–	0.2
United Arab Emirates	–	0.0	0.0
Uzbekistan	–	40.6	40.6
Yemen	0.0	16.7	16.7
Total SWANAME	**1.1**	**258.5**	**259.6**
Grand total	**1,556.7**	**3,308.2**	**4,865.0**

Indicative number of persons of concern to UNHCR by UNHCR Regional Bureau as at 31 December 1995 (in thousands)

D. Internally displaced

Country or territory	Assisted	Non-assisted	Total
Burundi	–	216.4	216.4
Liberia	–	320.0	320.0
Mali	3.0	–	3.0
Sierra Leone	–	654.6	654.6
Somalia, (northwestern)	150.0	–	150.0
Total RBA	**153.0**	**1,191.0**	**1,344.0**
Cambodia	49.7	–	49.7
Sri Lanka	200.0	–	200.0
Total RBAO	**249.7**	**0.0**	**249.7**
Armenia	–	72.0	72.0
Azerbaijan	194.0	428.1	622.1
Bosnia and Herzegovina	1,097.8	–	1,097.8
Croatia	198.7	–	198.7
Georgia	150.0	138.6	288.6
Russian Federation	128.0	186.0	314.0
Yugoslavia, FR	0.7	–	0.7
Total RBE	**1,769.2**	**824.7**	**2,593.8**
Guatemala	–	8.0	8.0
Total RBAC	**–**	**8.0**	**8.0**
Afghanistan	185.0	–	185.0
Cyprus	265.0	–	265.0
Tajikistan	1.7	15.0	16.7
Total SWANAME	**451.7**	**15.0**	**466.7**
Grand total	**2,623.5**	**2,038.7**	**4,662.2**

Notes:

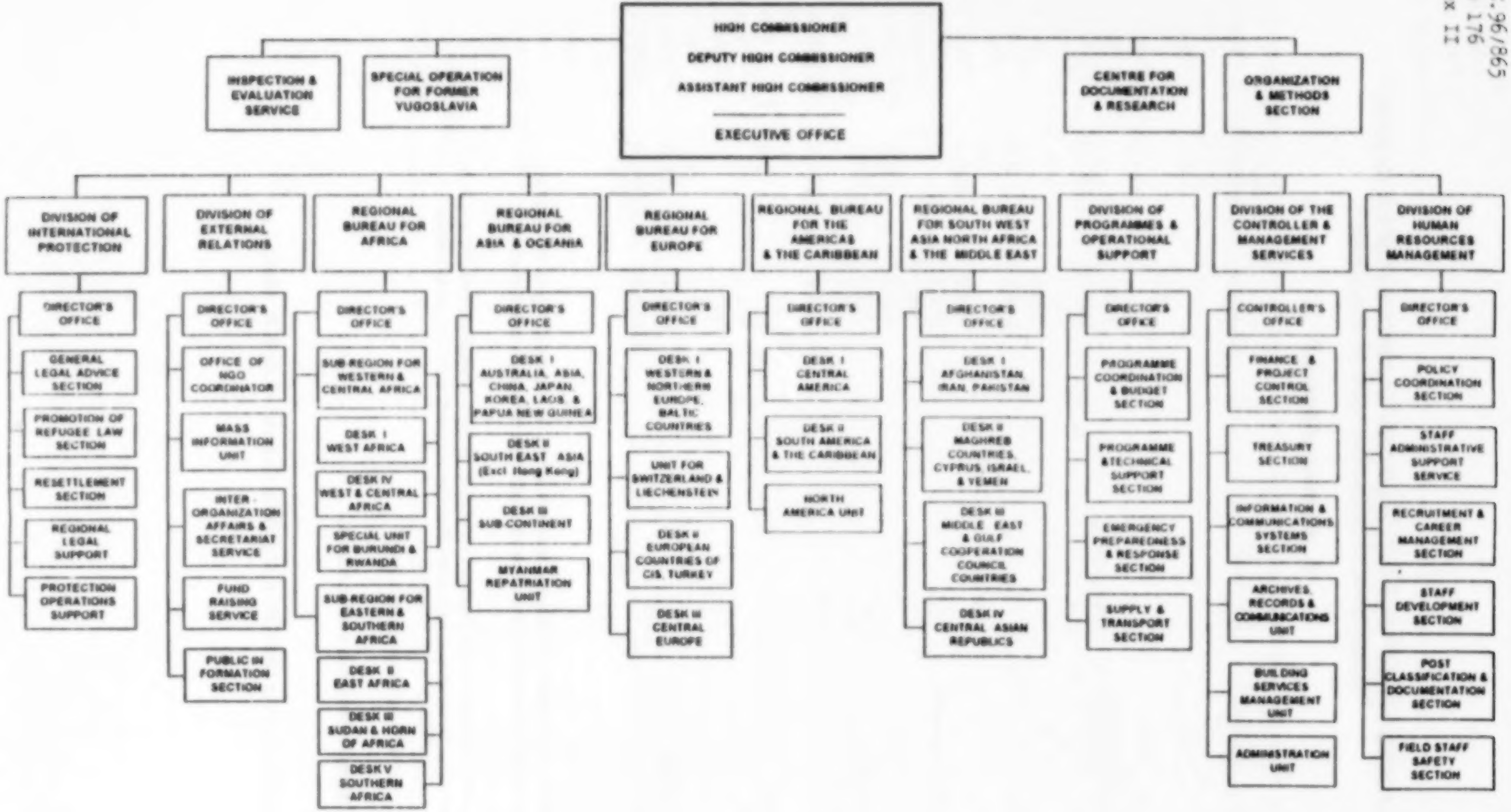
- The statistical information presented was provided, in the main, by Governments, and is thus mostly based on their own records and methods of estimation.
- All figures are rounded to the nearest hundred. A zero indicates that the value is rounded to zero. A dash (–) indicates that the value is zero or not available.
- Totals may not add up due to rounding.

(1) Former Yugoslav Republic of Macedonia

Source:
Populations of Concern to UNHCR, A Statistical Overview (UNHCR, 1996)

UNHCR ORGANIZATIONAL STRUCTURE

HEADQUARTERS

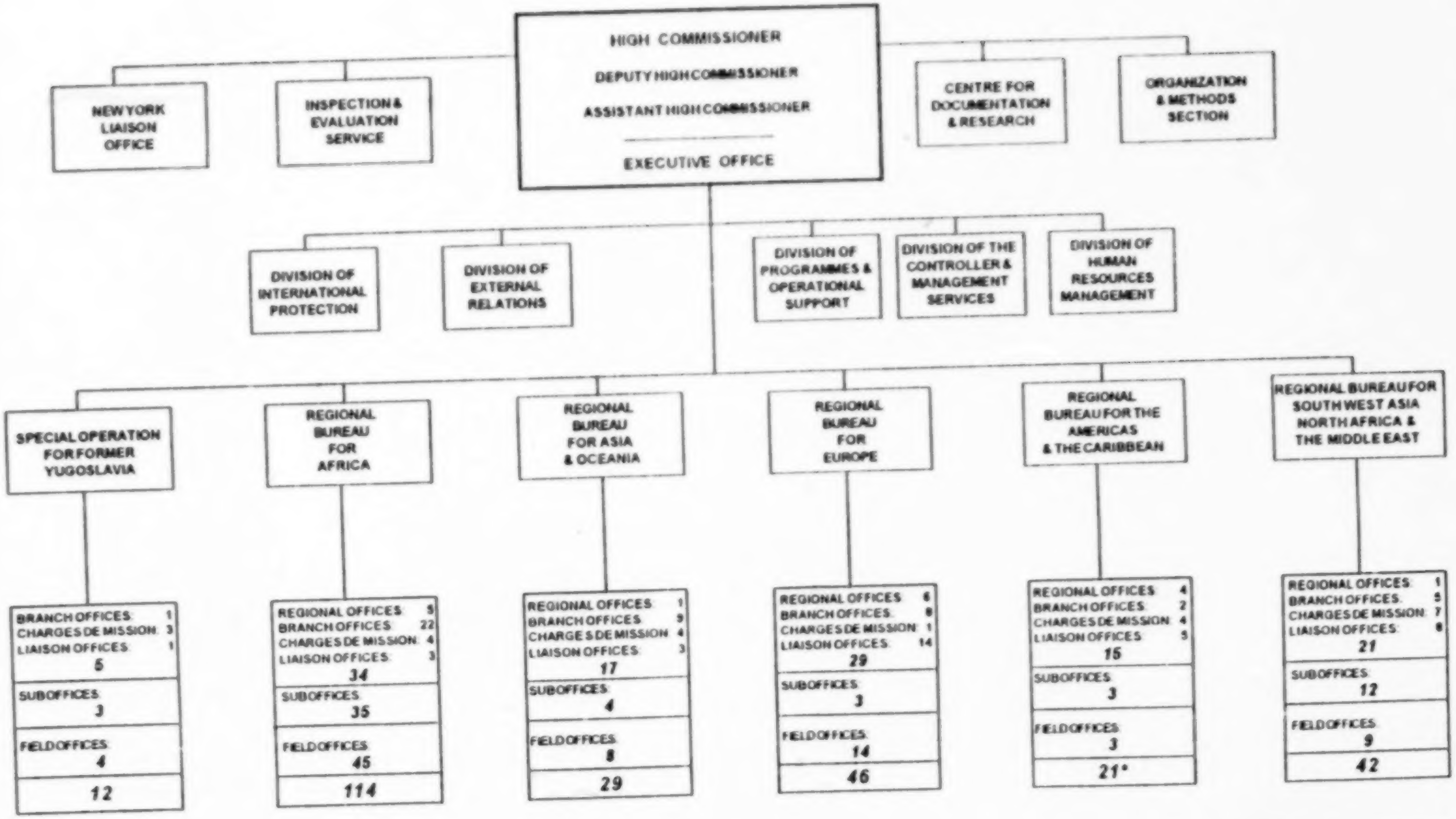

HIGH COMMISSIONER
DEPUTY HIGH COMMISSIONER
ASSISTANT HIGH COMMISSIONER
EXECUTIVE OFFICE
INSPECTION & EVALUATION SERVICE
SPECIAL OPERATION FOR FORMER YUGOSLAVIA
CENTRE FOR DOCUMENTATION & RESEARCH
ORGANIZATION & METHODS SECTION
DIVISION OF INTERNATIONAL PROTECTION
DIRECTOR'S OFFICE
GENERAL LEGAL ADVICE SECTION
PROMOTION OF REFUGEE LAW SECTION
RESETTLEMENT SECTION
REGIONAL LEGAL SUPPORT
PROTECTION OPERATIONS SUPPORT
DIVISION OF EXTERNAL RELATIONS
DIRECTOR'S OFFICE
OFFICE OF NGO COORDINATOR
MASS INFORMATION UNIT
INTER-ORGANIZATION AFFAIRS & SECRETARIAT SERVICE
FUND RAISING SERVICE
PUBLIC INFORMATION SECTION
REGIONAL BUREAU FOR AFRICA
DIRECTOR'S OFFICE
SUB-REGION FOR WESTERN & CENTRAL AFRICA
DESK I WEST AFRICA
DESK IV WEST & CENTRAL AFRICA
SPECIAL UNIT FOR BURUNDI & RWANDA
SUB-REGION FOR EASTERN & SOUTHERN AFRICA
DESK II EAST AFRICA
DESK III SUDAN & HORN OF AFRICA
DESK V SOUTHERN AFRICA
REGIONAL BUREAU FOR ASIA & OCEANIA
DIRECTOR'S OFFICE
DESK I AUSTRALIA, ASIA, CHINA, JAPAN, KOREA, LAOS, & PAPUA NEW GUINEA
DESK II SOUTH EAST ASIA (Excl. Hong Kong)
DESK III SUB-CONTINENT
MYANMAR REPATRIATION UNIT
REGIONAL BUREAU FOR EUROPE
DIRECTOR'S OFFICE
DESK I WESTERN & NORTHERN EUROPE, BALTIC COUNTRIES
UNIT FOR SWITZERLAND & LIECHENSTEIN
DESK II EUROPEAN COUNTRIES OF CIS, TURKEY
DESK III CENTRAL EUROPE
REGIONAL BUREAU FOR THE AMERICAS & THE CARIBBEAN
DIRECTOR'S OFFICE
DESK I CENTRAL AMERICA
DESK II SOUTH AMERICA & THE CARIBBEAN
NORTH AMERICA UNIT
REGIONAL BUREAU FOR SOUTH WEST ASIA NORTH AFRICA & THE MIDDLE EAST
DIRECTOR'S OFFICE
DESK I AFGHANISTAN, IRAN, PAKISTAN
DESK II MAGHREB COUNTRIES, CYPRUS, ISRAEL, & YEMEN
DESK III MIDDLE EAST & GULF COOPERATION COUNCIL COUNTRIES
DESK IV CENTRAL ASIAN REPUBLICS
DIVISION OF PROGRAMMES & OPERATIONAL SUPPORT
DIRECTOR'S OFFICE
PROGRAMME COORDINATION & BUDGET SECTION
PROGRAMME & TECHNICAL SUPPORT SECTION
EMERGENCY PREPAREDNESS & RESPONSE SECTION
SUPPLY & TRANSPORT SECTION
DIVISION OF THE CONTROLLER & MANAGEMENT SERVICES
CONTROLLER'S OFFICE
FINANCE & PROJECT CONTROL SECTION
TREASURY SECTION
INFORMATION & COMMUNICATIONS SYSTEMS SECTION
ARCHIVES, RECORDS & COMMUNICATIONS UNIT
BUILDING SERVICES MANAGEMENT UNIT
ADMINISTRATION UNIT
DIVISION OF HUMAN RESOURCES MANAGEMENT
DIRECTOR'S OFFICE
POLICY COORDINATION SECTION
STAFF ADMINISTRATIVE SUPPORT SERVICE
RECRUITMENT & CAREER MANAGEMENT SECTION
STAFF DEVELOPMENT SECTION
POST CLASSIFICATION & DOCUMENTATION SECTION
FIELD STAFF SAFETY SECTION

June 1996
Organisation and Methods Section

[illegible]

UNHCR ORGANIZATIONAL STRUCTURE

FIELD AND RELATED HEADQUARTERS' UNITS


HIGH COMMISSIONER
DEPUTY HIGH COMMISSIONER
ASSISTANT HIGH COMMISSIONER
EXECUTIVE OFFICE
NEW YORK LIAISON OFFICE
INSPECTION & EVALUATION SERVICE
CENTRE FOR DOCUMENTATION & RESEARCH
ORGANIZATION & METHODS SECTION
DIVISION OF INTERNATIONAL PROTECTION
DIVISION OF EXTERNAL RELATIONS
DIVISION OF PROGRAMMES & OPERATIONAL SUPPORT
DIVISION OF THE CONTROLLER & MANAGEMENT SERVICES
DIVISION OF HUMAN RESOURCES MANAGEMENT
SPECIAL OPERATION FOR FORMER YUGOSLAVIA
BRANCH OFFICES: 1
CHARGES DE MISSION: 3
LIAISON OFFICES: 1
5
SUBOFFICES: 3
FIELDOFFICES: 4
12
REGIONAL BUREAU FOR AFRICA
REGIONAL OFFICES: 5
BRANCH OFFICES: 22
CHARGES DE MISSION: 4
LIAISON OFFICES: 3
34
SUBOFFICES: 35
FIELDOFFICES: 45
114
REGIONAL BUREAU FOR ASIA & OCEANIA
REGIONAL OFFICES: 1
BRANCH OFFICES: 9
CHARGES DE MISSION: 4
LIAISON OFFICES: 3
17
SUBOFFICES: 4
FIELDOFFICES: 8
29
REGIONAL BUREAU FOR EUROPE
REGIONAL OFFICES: 6
BRANCH OFFICES: 8
CHARGES DE MISSION: 1
LIAISON OFFICES: 14
29
SUBOFFICES: 3
FIELDOFFICES: 14
46
REGIONAL BUREAU FOR THE AMERICAS & THE CARIBBEAN
REGIONAL OFFICES: 4
BRANCH OFFICES: 2
CHARGES DE MISSION: 4
LIAISON OFFICES: 5
15
SUBOFFICES: 3
FIELDOFFICES: 3
21*
REGIONAL BUREAU FOR SOUTH WEST ASIA NORTH AFRICA & THE MIDDLE EAST
REGIONAL OFFICES: 1
BRANCH OFFICES: 5
CHARGES DE MISSION: 7
LIAISON OFFICES: 8
21
SUBOFFICES: 12
FIELDOFFICES: 9
42

---

* Does not include UNHR New York Liaison Office

June 1996
Organisation and Methods Section
c:struc/organ2.pm5/NB